ATTACHMENT BOOKLET

ORDINARY COUNCIL MEETING

TUESDAY 22 MAY 2012

Warringah Council

warringah.nsw.gov.au

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SHOROC INCORPORATED BOARD MEETING MINUTES

Wednesday, 2 May 2012, 3.00-5.00pm
SHOROC, Unit 33/42-46 Wattle Road, Brookvale

SHOROC

Board Members Present

Cr Michael Regan	Mayor of Warringah, SHOROC Vice President
Cr Anne Connon	Mayor of Mosman
Cr Harvey Rose	Mayor of Pittwater
Cr Alan Le Surf	Deputy Mayor of Manly
Rik Hart	General Manager Warringah Council, SHOROC Treasurer
Mark Ferguson	General Manager Pittwater Council
Henry Wong	General Manager Manly Council
Viv May	General Manager Mosman Council

In attendance

Ben Taylor	Executive Director SHOROC
Lisa Stevens	Office and Communications Manager SHOROC
Andrea Tattam	Business Manager SHOROC
Anthony Manning (Item 3.1)	Director of Planning and Technical, Health Infrastructure
Frank Bazik (Item 3.1)	General Manager Northern Beaches Health Service

Item 1 Welcome and Apologies

Cr Michael Regan, Mayor of Warringah and SHOROC Vice President chaired the meeting and welcomed all those attending. Apologies received from Jean Hay, Mayor of Manly and SHOROC President. Cr Alan Le Surf, Deputy Mayor of Manly attended in Mayor Hay's absence. Apologies received from Vicki Taylor, Chief Executive Northern Sydney Local Health District (Item 3.1).

Item 2 Adoption of 29 February 2012 Minutes & matters arising

There were no matters arising.

Item 2
The Board resolved:

- **To adopt** the Minutes of the meeting held 29 February 2012.

Moved Cr Anne Connon /Seconded Cr Harvey Rose
Carried Unanimously

Item 3 Advocacy and issues management

Item 3.1 3.00pm: Presentation from NSLHD Chief Executive

Corporate Plan priority:	*1. Continue coordination of Mayor-led lobbying of state and federal government for investment in transport and health infrastructure as agreed through the Shaping Our Future strategy.* *2. Support councils involvement in the delivery of Shaping Our Future infrastructure priorities as funded, including feasibility studies for BRT system, road planning and health planning including planning for Northern Beaches Hospital*

Ms Vicki Taylor, Chief Executive of the Northern Sydney Health Network (NSLHD) and Mr Anthony Manning, Director of Planning and Technical at Health Infrastructure have been invited to attend the Board meeting to discuss regional health planning particularly progress on the Northern Beaches Hospital and Mona Vale Hospital project planning, and project governance structures.

For information, at the February 2012 Board meeting Ms Taylor and Mr Manning provided a presentation on the positive progress of planning for the new Northern Beaches Hospital at Frenchs Forest and for Mona Vale Hospital as a complementary hospital as part of a Northern Beaches Hospital campus.

The Board subsequently resolved:

- To Agree the Executive Director write a letter to the Chief Executive of the NSLHD to thank the health representatives for the briefing and to invite the Chief Executive NSLHD and the Director of Planning and Technical at Health Infrastructure to the May Board meeting to provide a further update.
- To Agree the President write to the Minister for Health to request the SHOROC Executive Director be appointed to an appropriate project coordination group at inter-agency level for the Northern Beaches Hospital development project.

The letter to the Minister for Health is available on request. No response has been received to date.

Item listed for discussion.

Discussion notes

Mr Anthony Manning, Director of Planning and Technical at Health Infrastructure (HI) and Mr Frank Bazik General Manager Northern Beaches Health Services attended the Board meeting to provide a briefing on the Northern Beaches Health Services planning in particular the development of the Northern Beaches Hospital and Mona Vale Hospital project planning, and project governance structures. Ms Taylor was an apology.

The briefing provided by Mr Manning and Mr Bazik updated the Board members on the development of the functional briefing for the Northern Beaches Health Services, which will cover planning for the future of the Northern Beaches Hospital including: the Frenchs Forest campus; the Mona Vale campus; and community health. It is expected this will be completed by October 2012.

Planning for the Frenchs Forest campus is proceeding with architects being sought, market sounding complete, consultation planning underway and environmental project managers being appointed. Planning for Mona Vale's future complementary role is proceeding including

appointment of the design team. Architects are being appointed for the community health stream including planning for the optimal future locality.
In regard to road infrastructure planning Mr Manning advised that the DG of Health has formed a working group with Transport for NSW including the RMS to be chaired by Dr Rohan Hammett to advance the planning for transport infrastructure required for the Hospital, noting that funding for any road upgrades needs to be allocated by Transport for NSW.

Mr Wong suggested that Mr Manning and Mr Bazik provide SHOROC with a critical path overview for the hospital project including expenditure and timeframes. Mr Manning advised a broad program can be provided and that the Project Definition Plan for the Hospital being developed by the end of the year will provide a more detailed overview.

Item 3.1
The Board resolved:

- **To agree** to thank Mr Manning and Mr Bazik for their attendance, and to request that NSLHD provide SHOROC with a critical path overview for the hospital project including expenditure and timeframes before the next Board meeting.

Moved Henry Wong /Seconded Cr Harvey Rose
Carried Unanimously

Item 3.2 *Shaping Our Future* – investment in transport & health

Corporate Plan priority:	*1. Continue coordination of Mayor-led lobbying of state and federal government for investment in transport and health infrastructure as agreed through the Shaping Our Future strategy.* *2. Support councils involvement in the delivery of Shaping Our Future infrastructure priorities as funded, including feasibility studies for BRT system, road planning and health planning including planning for Northern Beaches Hospital*

An update on progress of this campaign to secure investment in the SHOROC region's transport and health infrastructure since the last Board meeting is outlined below. Discussed is an update on:

- Ministerial meetings
- Transport infrastructure issues including the NSW Long Term Transport Masterplan development, BRT pre-feasibility project progress, and transport infrastructure associated with Northern Beaches Hospital.

Health infrastructure issues are to be discussed under Item 3.1.

Ministerial meetings

NSW Ministers and local MPs

At the time of circulation of these papers, a meeting was still to be held between the SHOROC Board and local NSW MP's MPs Jillian Skinner MP, Brad Hazzard MP and Mike Baird MP to discuss regional issues including transport and health infrastructure, waste management infrastructure and the waste levy, and planning structures and mechanisms.

It is recommended the next of these six-monthly meetings be organised for late October/early November 2012 with the local NSW MPs representing the electorates of the North Shore, Manly, Wakehurst, Pittwater and Davidson.

Commonwealth MPs and Ministers

A meeting for the Board is being sought to coincide with the ALGA National General Assembly in Canberra with local MP and Opposition Leader Tony Abbott MHR and local MP Bronwyn Bishop MP to discuss regional issues including transport and health infrastructure.

It is recommended meetings at this time are also sought with The Hon Anthony Albanese MP, Minister for Transport and Infrastructure, and The Hon Simon Crean MP, Minister for Regional Australia, Regional Development and Local Government.

Transport infrastructure issues

NSW Long Term Transport Master Plan

As previously advised to the Board, the NSW Government is developing a Long Term Transport Masterplan as the overarching plan for transport in NSW for the next 20 years.

At its February Board meeting, the Board resolved:

- To Note the update on the development process for the NSW Long Term Transport Masterplan and the need to continue to be consistent and united on the regional transport infrastructure priorities that have been agreed in Shaping Our Future.
- To Agree SHOROC prepare a formal submission on the NSW Long Term Transport Masterplan Discussion Paper for the approval of GMAC and then the SHOROC President which strongly advocates for the transport priorities agreed in the Shaping Our Future strategy, plus any further comments agreed by GMAC.

As agreed, SHOROC developed a formal submission in conjunction with council staff on the NSW Long Term Transport Masterplan Discussion Paper. The submission is consistent with the adopted *Shaping Our Future* strategy and is available on request. It was endorsed by GMAC and the SHOROC President prior to submission to the Minister by the closing date of 27 April 2012.

Since the last Board meeting, the second and third local government advisory group meetings for the NSW Government Long Term Transport Master Plan have been held. This advisory group includes representatives from all the NSW ROCs. There are also three other advisory groups: Customer and Community Advisory Group; Industry Advisory Group; and Transport Specialists Advisory Group.

Discussion at these meetings is quite broad and has been focussed on reviewing the Discussion paper, freight issues, corridor planning and land use integration. The Agenda, Terms of Reference and Minutes of the local government advisory group, together with the other advisory groups, can be found in the library section of the website www.transportmasterplan.nsw.gov.au. A verbal update can be provided if requested.

SHOROC's Executive Director also attended the 6 March Sydney (north) Regional consultation forum in Milson's Point, hosted by Minister Berejiklian. The consultation forum outcomes summary

is available in the library section of the website www.transportmasterplan.nsw.gov.au. At the Forum, Minister Berejiklian opened the meeting and, in the Minister's words, 'strongly' stated that the NSW Government wishes councils to work through their ROCs to provide input to the NSW Government on transport issues including the Long Term Transport Masterplan.

The next stages of the development process are as follows:

- June 2012: Draft Master Plan released for comment
- Nov 2012: Final Master Plan released

BRT pre-feasibility project progress

Ms Mohini Nair and Mr Philip Brogan from Transport for NSW attended the February 2012 Board meeting to provide an update on the BRT pre-feasibility project progress.

Following the briefing and discussion, the Board resolved:

- To Agree to arrange a meeting with Transport for NSW prior to release of the final report to further discuss the details of the report.
- To Approve an Extraordinary meeting of the SHOROC Board be called immediately upon release of the BRT pre-feasibility study report in order to review the report and agree an appropriate advocacy strategy.

As a result, the General Managers subsequently met with Ms Nair and Mr Steve Enticott, General Manager Transport Planning on 20 March 2012 to discuss the BRT pre-feasibility project and ensure appropriate consideration of the *Shaping Our Future* strategy proposals as well as discuss the apparent lack of integration of the BRT pre-feasibility study with the planning for the Northern Beaches Hospital.

Mr Enticott was receptive to the representations made and indicated that the consultants had just submitted the draft pre-feasibility report to the Department at this time and it was still to be reviewed internally prior to briefing of the Minister and other stakeholders.

No further updates on the project have been provided to SHOROC as a member of the BRT Project Control Group since December 2012.

It is understood the NSW Government plans to release the report in May 2012.

As agreed by the Board, an Extraordinary meeting of the SHOROC Board will be called immediately upon release of the BRT pre-feasibility study report in order to review the report and agree an appropriate advocacy strategy.

In addition, SHOROC will request Transport for NSW provide council briefings on the BRT pre-feasibility project once released as previously agreed by the Board.

Transport infrastructure associated with Northern Beaches Hospital

At the 29 February Board meeting the Board resolved that the President write to the Transport and Health Ministers as well as Local Members indicating that

- The SHOROC Board was pleased with the briefings received from Transport for NSW and NSW Health.
- The Board has serious concerns regarding the apparent lack of integration between the identification and delivery of transport solutions for the Warringah Road corridor and the planning for the Northern Beaches Hospital at Frenchs Forest.
- The Board re-iterates as outlined in the Shaping Our Future strategy adopted by all four councils that as part of the construction of the Northern Beaches Hospital it is critical the funding to be allocated for grade separation at the intersections of Wakehurst Parkway and Warringah Road, and Warringah Road and Forest Way.

The letter from the SHOROC President and responses from the Hon Duncan Gay MLC Minister for Roads and Ports, the Hon Brad Hazzard MP, Minister for Planning and Infrastructure and Member for Wakehurst, the Hon Mike Baird MP, Treasurer and Member for Manly, and Jonathan O'Dea MP are available on request.

Item 3.2

The Board resolved:

- **To Note** the update on the campaign to secure investment in the SHOROC region's transport and health infrastructure.
- **To Agree** the next six-monthly meetings with local NSW MPs representing the electorates of the North Shore, Manly, Wakehurst, Pittwater and Davidson be organised for late October/early November 2012.
- **To Agree** meetings be sought in Canberra at the time of the ALGA NGA with The Hon Anthony Albanese MP, Minister for Transport and Infrastructure, and The Hon Simon Crean MP, Minister for Regional Australia, Regional Development and Local Government.
- **To Agree** to request a meeting at Parliament House during the ALGA NGA with the Minister for Sport The Hon Kate Lundy MP to discuss Brookvale Oval.
- **To Note** the update on the development process for the NSW Long Term Transport Masterplan including the Minister for Transport's stated preference that councils work through their ROCs to provide input and submissions on transport issues to the NSW Government.
- **To Receive and note** the SHOROC submission on the NSW Long Term transport Masterplan Discussion Paper.
- **To Note** the update on the BRT pre-feasibility project.
- **To Agree** to request that the Minister for Transport The Hon Gladys Berejiklian MP meet with the SHOROC Board to present the findings of the BRT pre-feasibility study before the report is made public.
- **To Receive and note** the responses received to representations on the transport infrastructure associated with Northern Beaches Hospital.

Moved Cr Michael Regan /Seconded Cr Anne Connon

Carried Unanimously

Item 3.3 NSW 2021 Regional & Local Action Plans

Corporate Plan priority:	*1. Continue coordination of Mayor-led lobbying of state and federal government for investment in transport and health infrastructure as agreed through the Shaping Our Future strategy.* *2. Support councils involvement in the delivery of Shaping Our Future infrastructure priorities as funded, including feasibility studies for BRT system, road planning and health planning including planning for Northern Beaches Hospital*

In late 2011 the NSW Government released its new State Plan: NSW 2021. Regional Action Plans are being developed to *'localise'* NSW 2021 and *'focus on the most important action the NSW Government can take to improve outcomes in each region'*.

In regard to the SHOROC region, Regional Action Plans are being developed for the Northern Beaches (incorporating Manly, Warringah and Pittwater councils) and Northern Sydney (incorporating Mosman Council along with other northern Sydney councils).

Board members attended the Northern Beaches Regional Action Plan community forum on 29 February 2012 in Dee Why and the Board resolved at its 29 February 2012 meeting:

- To Endorse the need to continue to remain consistent and united on the regional priorities that have been agreed in Shaping Our Future as the priorities for inclusion in the Regional Action Plan.
- To Agree SHOROC prepare a formal submission on the Northern Beaches Regional Action Plan Discussion Paper for the approval of the SHOROC President strongly advocating for the transport and health priorities agreed in the Shaping Our Future strategy particularly the need for the Warringah Road and Wakehurst Parkway upgrades, plus any further comments agreed by GMAC at its 7 March 2012 meeting on the priority actions to boost the local economy, protect our natural assets or address alcohol-related crime and anti-social behaviour.

The submission was developed and is available on request.

Mosman Council's General Manager and SHOROC's Executive Director attended the Northern Sydney Regional Action Plan community forum. In reviewing the draft Northern Sydney Action Plan, it is considered the only potential omission is the lack of recognition of the road congestion on Military Road and Warringah Road and the need to invest in these roads to improve connection between the two regions. However, it is not considered there is a need for SHOROC to provide a separate submission to the NSW Government on this issue. It is understood that Mosman Council will be providing a submission consistent with SHOROC's position as outlined in the *Shaping Our Future* strategy and NSW2021 submission.

Next steps

In regard to governance of the development and implementation of the Regional Action Plans, it is understood that the Department of Premier & Cabinet (DPC) is currently reforming the regional

coordination structure within government. This includes strengthening the regional coordination steering committees by having only one DDG-level representative from each cluster on the committee and having this committee responsible for overseeing development and implementation of the Regional Action Plans. DPC has informally advised it will be inviting ROCs to be represented on the relevant regional steering committee for their region.

It is understood the DPC is currently reviewing feedback received on the Regional Action Plans and, once the revised regional steering committees are in place, will work with the committees to finalise the Regional Action Plans for release in mid-2012.

Item 3.3
The Board resolved:

- **To Note** the update on the development process and governance of the NSW2021 Regional & Local Action Plans
- **To Receive and note** the SHOROC submission on the Northern Beaches Regional Action Plan Discussion Paper.

Moved Cr Michael Regan /Seconded Cr Anne Connon
Carried Unanimously

Item 3.4 ROC Chair meetings

A meeting of all NSW ROC Chairs and Executive Officers was held on 5 March 2012 at Parliament House. The Agenda is available on request.

These meetings are held on an approximately six-monthly basis to discuss common issues, collaborate and share knowledge. This meeting was also attended by the Minister for Local Government, the LGSA President, and a representative from the Department of Premiers & Cabinet. For information, the Minister subsequently released a press release outlining his speech to the meeting titled *ROCs key to council collaborations* (available on request). A verbal update can be provided for further information if requested.

Item 3.4
The Board resolved:

- **To Receive and note** the update on the ROC Chair meeting including the subsequent press release from the Minister for Local Government.

Moved Mr Mark Ferguson /Seconded Mr Viv May
Carried Unanimously

Item 4 Additional matters raised by councils

No additional matters were raised by councils for discussion.

Item 5 SHOROC project and working group reports

Item 5.1 Kimbriki Sub-Committee minutes & agenda items

Corporate Plan priority:	*14. Continue project planning for common waste collection service by 2014 in collaboration with council waste, education and engagement staff and KEE.*

A meeting of the Kimbriki Sub Committee of the SHOROC Board was held on 7 March 2012 at Warringah Council. The minutes from the meeting are available on request.

The Sub Committee noted that a review of the NSW Waste and Environment Levy is currently underway. The Sub Committee resolved to request the SHOROC Board to advocate in its upcoming meeting with local MPs that as waste management is an essential service that requires state support 100% of the Waste & Environment Levy should be returned to support vital waste infrastructure for resource recovery. This request has been supported by GMAC and has been included in the MP meeting Agenda.

In preparation for the upcoming June 2012 meeting of the Sub Committee, work has commenced on the draft agenda. Currently, it is planned the following items will be included:

1. Kimbriki Environment Enterprises – Update on 2012 Business Plan (KEE)
2. SHOROC Regional Waste Audit (SHOROC)
3. Correspondence from Terrey Hills Progress Association regarding vegetation processing at Kimbriki and working with the Kimbriki Subcommittee (Warringah Council).

A call for further agenda items from committee members will be made closer to the meeting date

Item 5.1
The SHOROC Board resolved:

- **To Note** the Minutes of the Kimbriki Sub-Committee of the SHOROC Board.
- **To Approve** the agenda items for the June 2012 meeting of the Kimbriki Sub-Committee of the SHOROC Board.

Moved Viv May /Seconded Cr Harvey Rose
Carried Unanimously

Item 5.2 Inventory of regional assets

Corporate Plan priority:	*9. Seek grant funding and commence regional liveability strategy.*

At the request of the SHOROC Board, SHOROC is working to develop an inventory of infrastructure assets of regional significance that could be used as the basis of SHOROC and council advocacy for grant funding.

The SHOROC Board considered a draft inventory at its 29 February 2012 meeting and resolved:

- To endorse for consultation with Councillors:
  - the definition of a SHOROC Regional Asset
  - the assets listed in the SHOROC Regional Asset Inventory
  - the priority and significance ratings for each regional asset.
- To approve the SHOROC President writing to all Councillors from the four SHOROC partner councils to seek their feedback on: the definition of a Regional Asset; the suggested list of Regional Assets in the draft inventory; the draft Priority Ratings for Increase Funding/Investment, and; the Draft Significance ratings for each Asset.

The SHOROC President wrote to all Councillors seeking feedback as outlined above by 5 April 2012. No formal feedback has been received to date.

It is proposed that as the next stage of this project, for incorporation in the 2012-2016 Corporate Plan, the draft regional asset inventory be refined and developed into a Commonwealth and State funding proposal for priority regional assets owned by councils, including the need for asset renewal and maintenance costs.

Item 5.2
The SHOROC Board resolved:

- **To Note** the update on the development of a Regional Asset Inventory
- **To Endorse** for incorporation in the 2012-16 Corporate Plan a project to develop Commonwealth and State funding proposal for priority regional assets including asset renewal and maintenance costs, with the initial priorities identified by the Board in the next quarter.

Moved Cr Harvey Rose /Seconded Cr Michael Regan
Carried Unanimously

Item 5.3 Councillor Induction session

Corporate Plan priority:	*15. Prepare to hold a regional Councillor induction session for Councillors elected in the September 2012 elections.*

SHOROC is preparing to hold a Regional Councillor Induction Seminar on 7 October 2012 in the Great Hall at the International College of Management, Manly. Dr Ian Ellis-Jones has agreed to be the facilitator.

Similar to the Regional Councillor Induction Seminar held in 2008, the seminar will cover issues such as: the role, function and nature of local government; governance including the roles of Councillors, the Mayor and the General Manager; ethics, duties and code of conduct; and Risk Management.

It is also noted that individual councils will hold their own complimentary induction programs.

Item 5.3
The SHOROC Board resolved:

- **To Receive and note** the update on planning for the Regional Councillor Induction Seminar on 7 October 2012.

Moved Viv May /Seconded Cr Michael Regan
Carried Unanimously

Item 6 Council Cost Saving & Productivity Program

Item 6.1 Quarterly Cost Savings & Productivity Program report

Corporate Plan priority:	*11. Continue council efficiency and effectiveness program across councils to deliver $300,000 in cost savings and efficiency measures and improve productivity through improved processes, operations, shared resources, tendering and procurement.*

The Cost Saving and Productivity Program continues to deliver savings across the region through the successful delivery of a number of regional collaborative projects and ongoing regional contracts.

This quarterly program report provides an update on the cost and productivity savings achieved for councils and progress updates on current projects. The quarterly report for the third quarter of 2011-2012 is available on request.

It is important to note that these savings include both cost savings and productivity gains, as outlined in the Program overview and approved by the Board from the very start of the Program.

- True bottom-line cost savings are achieved where the tender results in less expenditure on a particular item or service, for example the Records Off Site Storage Tender.
- Productivity gains are achieved where council has a set budget allocation for a particular service/item and so cheaper prices achieved by tendering regionally lead ultimately to more services being provided to the community within existing budget allocations, for example the Roads Construction Services Tender

This Quarter 3 2011-12 report demonstrates an additional cost saving result of $83,532 from the Records Tender. This brings the total year to date savings to councils from the program for 2011-12 to $1,380,801 and the total savings to councils since the program inception in May 2010 to $1,703,251.

Details of savings per council are shown in the table below.

Cost Savings Summary 2011/2012 YTD	
Council	**Total**
Mosman	$226,139
Manly	$227,887
Warringah	$ 392,857
Pittwater	$ 533,918
End Q3 2011-12	**$ 1,380,801**

2010-2012 Rolling Cost Savings Program Summary	
Council	**Total**
Mosman	$270,222
Manly	$281,670
Warringah	$551,391
Pittwater	$599,968
TOTAL since program commencement	**$ 1,703,251**

Item 6.1
The Board resolved:

- **To receive and note** the March 2012 quarterly report on the Cost Saving and Productivity Program detailing savings to councils of $83,532.
- **To receive and note** the total year to date savings to councils from the Cost Saving and Productivity Program for 2011-12 of $1,380,801 and the total savings to councils from the Program for 2010-11 to 2011-12 of $1,703,251.
- **To note** that savings reported under the Cost Saving and Productivity Program include both cost savings and productivity gains.

Moved Henry Wong /Seconded Cr Le Surf
Carried Unanimously

Item 6.2 Update on Cost Saving & Productivity Program progress

Corporate Plan priority:	*11. Continue council efficiency and effectiveness program across councils to deliver $300,000 in cost savings and efficiency measures and improve productivity through improved processes, operations, shared resources, tendering and procurement.*

Since reporting to the Board in February 2012, the Records Offsite Storage and Groundwater Investigation tender projects have been completed and others are progressing well. Two further tenders are anticipated to be completed during the final quarter of this financial year.

A. Records Offsite Storage and Archiving

Status: Complete, contract documents currently being prepared

This tender was hosted by Pittwater and coordinated through SHOROC for Pittwater, Manly and Mosman councils. All three councils have now accepted the outcome of the tender and the recommended move to engage Grace Records as a new provider for offsite records storage services.

The tender process has realised significantly improved pricing for the offsite storage and archiving of council records with estimated savings of approximately $83,500 per annum across the three councils (a saving of more than $330,000 over the four year life of the contract.)

SHOROC would like to extend its thanks to the team that worked on this project of Nadim Masri (Pittwater), Warwick Lawrence (Pittwater) and Peter Feint (Mosman/Pittwater).

B. Fire Services

Status: Closed for submissions, evaluation pending

This is a new regional contract, which will be administered through Regional Procurement.

The tender was advertised on 20 March and closed on 10 April 2012, with the evaluation taking place on 3 May 2012.

C. Rates Notices Printing and Distribution
Status: Closed for submissions, evaluation pending

This is a renewal of an existing regional contract due to expire in June 2012. The renewal will be administered through Regional Procurement.

The tender was advertised on 20 March and closed 10 April 2012, with the evaluation taking place on 3 May 2012.

D. Electricity – Large Sites and Streetlighting

Status: Regional tender cancelled, councils progressing individually

Unfortunately due to the nature of electricity tenders, the constraints surrounding council acceptance of tenders and the inability to achieve a synchronised calendar for council meetings to obtain acceptance, the regional tender for electricity has been cancelled.

Manly, Warringah and Pittwater are however continuing to work independently with Essential Utilities Corporation (EUC) to take their tenders to market, as indications of competitive pricing remain current. It is envisaged that councils will complete their tender processes during April/early May.

E. Air Conditioning Maintenance Services

Status: Tender under development

The SHOROC Procurement Working Group has identified the potential for a new tender to deliver air conditioning maintenance services across the region. This opportunity also emerged in the review of all current contracts undertaken as part of the procurement calendar completed during 2010/2011.

SHOROC is working with Regional Procurement and relevant council facilities staff, in compiling information on service requirements with a view to developing specifications in the coming weeks.

F. Regional Groundwater Investigation Project

Status: Complete, pending contract execution

SHOROC continues to project manage the Regional Groundwater Investigation Project on behalf of Warringah, Pittwater and Manly councils. At the time of reporting the evaluation had been completed and contracts are in the process of being exchanged between SHOROC and the preferred tenderer The Water Research Laboratory of the UNSW.

The project will commence on execution of the contracts.

Item 6.2
The Board resolved:

- **To Receive** and **note** the update on the Cost Saving and Productivity Program, including regional tenders completed, underway and planned.

Moved Cr Le Surf /Seconded Cr Anne Connon
Carried Unanimously

Item 6.3 Waste management & collection

Corporate Plan priority:	*14. Continue project planning for common waste collection service by 2014 in collaboration with council waste, education and engagement staff and KEE.*

Arising from the 2011 Councillor Forum, the SHOROC Board resolved at its 16 November 2011 meeting that regional waste management including community education and the Kimbriki facility development would continue to be one of the primary focuses of SHOROC for the coming years.

All four councils have now resolved to implement the recommended common collection system.

In addition, Mosman, Pittwater and Warringah councils have resolved:

- That tender specifications are developed and council enter into a combined Regional Waste Collection Services Contract with a term of seven years
- To investigate the value of appropriate business models that could be established for the efficient and cost effective delivery of quality waste services, including a centralised waste management unit, to co-ordinate and manage each or all (not limited to) of the following: contract management; customer service/call centre; administration; contamination management; education; marketing.

Discussed in this report are:

1. Development of the tender specifications and investigation of business models
2. Review of the Common Collection project timeline

1. Development of the waste collection tender specifications and procurement process and investigation of business models projects

In October 2011 GMAC agreed SHOROC was to commence work on the tender development for the common collection system. SHOROC has been working in consultation with the waste working group (excluding Manly as it will not be involved in the tender) and has completed the Request for Quotation (RFQ) document. This RFQ is for a suitably qualified consultant to assist with the tender specification development and procurement process.

Whilst the waste working group has identified the need to revisit the overall timeline for the project, it is noted that GMAC have approved the first of the RFQ documents in readiness for issue at a time suitable to the overall project plan, once confirmed. The tender specification and procurement process project will be funded by equal contributions from the participating councils.

Further to the council resolution to investigate alternative business models for waste services across the region, a draft RFQ for a consultancy for this project has also been developed and is in the review process. It is anticipated that this project will also be commenced in the coming months with a view to running potentially concurrently with or prior to the tender development. It is proposed this project will be funded by SHOROC.

2. Review of the Common Collection project timeline

In light of the delays for Kimbriki in obtaining Part 3A Planning Permission and proceeding to tender for the facility, it is necessary that the planned timeline for the common collection project will require review.

At this stage it is understood from advice received from Kimbriki Environmental Enterprises that a likely commencement date for the facility will be mid-2015, one year behind the original expected transition date.

This delay may have some impact on existing council collection contracts that are due to expire (noting that some may be in a contract extension) in and around mid-2014.

As such the SHOROC waste working group will shortly be meeting to determine the revised project timeline and to confirm an overall project plan. Once complete the timeline will be provided to GMAC for approval. It is envisaged that this will be prepared in time for the June 2012 GMAC meeting.

Item 6.3
The Board resolved:

- **To Receive and note** the update on the common waste collection project, including the development of the tender specifications and investigation of business models and review of the Common Collection project timeline.

Moved Cr Michael Regan /Seconded Cr Harvey Rose
Carried Unanimously

Item 7 SHOROC Administrative Matters

Item 7.1 Draft 2012-2016 Corporate Plan & Budget

The draft SHOROC 2012-16 Corporate Plan has been developed and endorsed by GMAC for consideration of the Board (available on request). An overview of the Plan is below and it is proposed a presentation on the draft Corporate Plan will be provided at the Board meeting.

This Plan outlines how SHOROC and our partner councils will work together toward a stronger region, stronger councils and a stronger business over the coming years, including priority projects and budget for 2012-13.

It has been developed based on existing organisational priorities, the direction resolved by the Board following the 2011 Councillor Forum (available on request), and discussions with GMAC and staff regarding priorities for the region and councils.

The major goals for the coming years are to:

1. **Make our region stronger** by securing funding for construction of public transport, roads and hospitals, and delivering projects to improve business, communities and the environment.

2. **Make our councils stronger** by helping them improve their financial sustainability and services for the community through regional purchasing and projects and by exploring and delivering shared services on a regional scale.

3. **Make our business stronger** by increasing business operations to improve our financial position.

To achieve these goals, the Plan includes:

- Major directions for 2012-16
- 2012-13 Operational plan including major projects, timing and resourcing
- 2012-13 Budget

An overview of key projects

An overview of some of the key projects is outlined below. The projects are detailed further in the attached draft 2012-16 Corporate Plan (**Tab I**).

1. Working for a stronger region

Significant analysis has shown, and the Board and Councillors have confirmed, that the key priorities for our region are public transport, roads and hospitals.

This Corporate Plan includes a continuation and consolidation of the Mayor-led *Shaping Our Future* advocacy campaign for transport and hospital infrastructure funding, with a goal to see construction start on the hospitals and major transport infrastructure in the next 2-4 years.

In addition, it is considered there is a need for greater collaboration between councils to support the policies of the councils and SHOROC of working to create jobs closer to home because of the reduced need for transport and improved quality of life that can be achieved.

As such, this Corporate Plan proposes an increased level of collaboration between the councils to grow the local economy, particularly by supporting small business, on planning and by collaborating on regional visitor and tourism strategies.

2. Working for stronger councils

Financial sustainability is recognised as one of the three biggest challenges faced by NSW councils.

Recognising this, in 2010 the SHOROC councils funded SHOROC to help by developing and implementing a Cost Savings and Productivity Program which has achieved over $1.6 million in collective productivity gains and cost savings for councils in only eighteen months.

This Corporate Plan includes a continuation and extension of the Cost Savings and Productivity Program to build on the progress made with regional purchasing. Consistent with the November 2011 Board resolution, it includes a greater focus on exploring and implementing shared services where better outcomes or cost savings/productivity gains for councils can be identified, with a clear goal to improve the financial sustainability of the four individual councils.

It also includes a continuation of the project planning toward a common waste collection system by 2015 including tender management, business case analysis, and education.

The NSW Government has stated it sees regional shared services, procurement and asset management through vehicles such as ROCs as a key to addressing the financial challenge. In light of the independent review into local government, flexibility and adaptability will be key to the exploration and implementation of shared service and commercial opportunities.

3. Building a stronger business

SHOROC has been effective in achieving our results under the current Incorporated Association structure.

However, as the Board resolved in November 2011 that there should be an expansion of the capacity of SHOROC to deliver financial savings for the individual partner councils, it is important the most effective governance structure is in place for this to happen. As such this Plan includes an exploration of alternative governance structures as part of the investigation of shared services, and of more business oriented operations in order to improve our financial position and reduce reliance on council contributions.

2012-13 Budget

SHOROC's budget is very lean considering the outcomes achieved in past years and the projects proposed for 2012-13.

There is a small increase required to council advocacy & coordination contributions of 3.6% in line with the maximum allowable rate increase for councils which, in addition to budget savings, is required to cover estimated operational expenditure.

The projects budget includes funding for regional waste management projects, shared service investigations, the existing groundwater investigation projects and general projects. These projects are funded by contributions from SHOROC and from councils.

The proposed budget has been endorsed by GMAC. The budget summary is outlined in the table below.

Draft Budget summary	2012/13	2011/12
Income		
Administration income	$493,882	$460,726
Project income	$264,000	$163,410
Total income	**$757,882**	**$624,136**
Expenditure		
Administration expenditure	$491,382	$456,686
Project expenditure	$264,000	$163,410
Total expenditure	**$755,382**	**$620,096**
Net profit	**$2,500**	**$4,040**

Item 7.1
The Board resolved:

- **To Approve** the SHOROC 2012-16 Corporate Plan and budget.
- **To Agree** to hold the Councillor Forum in February 2013.

Moved Cr Michael Regan /Seconded Viv May
Carried Unanimously

Item 7.2 Review of current work priorities

The SHOROC Corporate Plan approved by the Board states that one of the ways the priorities for SHOROC will be continually reviewed is through "quarterly operational priority reviews to ensure we are honing in on the key projects and priority issues for our region, our councils and our business effectively and efficiently".

SHOROC's current major projects underway are:

- Coordination of the Mayor-led campaign for investment in the transport and health infrastructure agreed under *Shaping Our Future*.

  This includes arranging meetings with NSW and Commonwealth elected officials, senior bureaucrats and other stakeholders, participating in the Department of Transport's Project Control Group for the Bus Rapid Transit feasibility planning and the Long Term Transport Masterplan Advisory Group, and providing public statements, input and submissions to appropriate government reviews and strategy/plan development processes.

- Advocating for the priority regional infrastructure and services identified by councils to be included in the NSW 2021 Northern Beaches Regional Action Plan for implementation.
- Delivering priority cost savings & productivity projects for councils including coordinating and managing regional tenders, working with GMAC to identify potential shared services or commercial services for investigation in the coming years, providing consultancy management for the groundwater project, and working to improve regional collaboration on regional training and HR issues and management
- Coordinating planning for a common waste collection system in collaboration with council staff and KEE including tender preparation work, business case analysis and education.
- Supporting councils where required in working with Kimbriki Environmental Enterprises on the Kimbriki facility development
- Working with key council staff to coordinate and support implementation of projects identified in the regional sustainability strategy *Shaping Our Future Sustainable Future.*
- Developing the first regional 'health of the region' indicator report.
- Developing the Regional Assets inventory and scoping the regional liveability strategy project

Other work currently underway, includes:

- Facilitating collaboration and knowledge sharing on urban planning, climate change, water cycle management and other matters.
- Organising the SHOROC 2012 Combined Councillor Induction Seminar
- Reviewing policies and governance arrangements.
- Secretariat for Board, GMAC, Kimbriki Sub-Committee and strategic, operational and projects groups as required.
- Watching brief on regional transport and health related issues.
- Watching brief on the NSW Government's *Destination 2036* project.
- Coordinating submissions on the NSW Planning review process as required.
- On-going management of website and social media to promote councils and SHOROC where appropriate.

SHOROC's 2011/12 Corporate Plan included a project to be commenced in the second half of the financial year whereby SHOROC would '*investigate joint/collaborative tourism promotion including regional promotion and branding, calendars of events, grant funding and joint events, and implement as appropriate*'.

Due to current resourcing priorities, it is considered that this project should be delayed and the project be revised for inclusion in the 2012-2016 Corporate Plan (Item 7.1).

Item 7.2
The Board resolved:

- **To Endorse** the work priorities identified for SHOROC, including that the project to *'investigate joint/collaborative tourism promotion including regional promotion and branding, calendars of events, grant funding and joint events, and implement as appropriate'* be delayed and revised for inclusion in the 2012-16 Corporate Plan.

Moved Michael Regan /Seconded Cr Harvey Rose
Carried Unanimously

Item 7.3 March 2012 financial report

Corporate Plan priority:	*25. Continue appropriate annual and financial reporting.*

The third quarterly financial report for 2011/12 including the end of year forecast as at 30 March 2012 is available on request.

Item 7.3
The Board resolved:

- **To Approve** the March 2012 financial report.

Moved Rik Hart /Seconded Henry Wong
Carried Unanimously

Item 8 General business

Item 8.1 Historical Society Storage – Warringah Council

Item 8.1
The Board resolved:

- **To Agree** that Warringah Council along with the Manly Warringah and Pittwater Historical Society explore the potential for the room being built as part of the new building at Long Reef Golf Club to provide a space for the MWPHS to use for the storage and sorting of material.
- **To Agree** that Mr Alan Ventress NSW Director of Records and the other SHOROC councils be invited to participate in the exploration process.

Moved Michael Regan /Seconded Cr Harvey Rose
Carried Unanimously

Item 8.2 Business Manager - SHOROC

Item 8.3
The Board resolved:

- **To Agree** to thank Ms Andrea Tattam, Business Manager SHOROC for all of her hard work and achievements in delivering cost and productivity savings for the councils and to wish her well on maternity leave.

Moved Viv May /Seconded Henry Wong
Carried Unanimously

Item 9 Confirm time for next meeting

1 August 2012 3-5pm at the SHOROC Offices.

Warringah Council Australia Day Program Evaluation

Australian Centre for Event Management, University of Technology

1

Acknowledgements

The report's authors would like to acknowledge the assistance provided by:

- Volunteer event coordinators, community volunteer groups and event volunteers;
- Members of Warringah Council's Australia Day Committee and Strategic Reference Group for Community and Culture;
- Graham Middleton, Group Manager, Marketing and Communication, Warringah Council
- Kath McKenzie, Events Producer, Warringah Council
- Kate Lewis, Community Engagement and Research Coordinator, Warringah Council

Executive Summary

Introduction

This study was commissioned by Warringah Council from the Australian Centre for Event Management, University of Technology, Sydney. The intent of this study was to evaluate selected events within the Council's Australia Day program, specifically those conducted at Beacon Hill, Dee Why, Forestville and Narrabeen. A range of research methods were used, including: a review of data provided by Council, event site observations, online interviews with event attendees, personal interviews with volunteer site coordinators, surveys of volunteer groups, surveys of all participating volunteers, a meeting with the Australia Day Committee and a meeting with the Strategic Reference Group for Community and Culture. Results emerging from an analysis of these data were then drawn upon to address four key objectives that served to guide the study:

1. review the current format of Warringah Council Australia Day events with specific reference to the Australia Day event programs of other councils in the Sydney region;
2. identify and critically assess current event-management practices;
3. identify key event stakeholders, the nature of their stake, their perceptions/motivations and the outcomes they seek; and
4. determine the degree to which key event stakeholders have been successful in achieving the outcomes identified in objective three, along with any factors that may be acting to facilitate or hinder the achievement of these outcomes.

Key findings

- The number of Australia Day events conducted by Warringah Council (5) was significantly higher than most other Councils in the Sydney area. Specifically, 23 of the 25 Sydney metropolitan councils that listed Australia Day programs on their websites held only one event, with the remaining two, North Sydney Council and Holroyd Council, delivering three and two, respectively.
- While generally sound, some event-management practices needed further refinement. Presently there are two event coordinators (one provided by the council and the other a community volunteer) for three of the events examined – Narrabeen, Dee Why and Beacon Hill. While this situation did not exist with Forestville, it had been the case up until 2012. This approach was found to have limitations regarding communication with volunteers;

- Three key stakeholder groups were identified - Warringah Council; event volunteer groups/organisations and their associated volunteers; and attendees. In the case of Warringah Council, its Australia Day events serve as an opportunity to further build its relationship between itself and its residents, as well as a means by which a deeper sense of community can be engendered amongst those living within its borders. Community groups/organisations were found to be primarily concerned with developing their community profile, contributing to the community, and fundraising. Attendees sought to: feel part of the community; enjoy entertainment and activities associated with the events; spend time with friends and family; and celebrate and share Australian values and culture.
- Warringah Council was successful in reaching out to its community through its Australia Day program, attracting some 44 volunteer groups and over 450 volunteers to assist in various ways in event delivery. Its branding efforts linked to these events, however, were found to be only moderately successful, with just over 50% of respondents at Narrabeen, Forestville and Dee Why being able to identify the Council as the organisation primarily responsible for the conduct of these events. Significant variations in Council costs per attendee between events were also identified - Beacon Hill $44.44; Forestville $20.57; Dee Why $2.20; Narrabeen $3.89[1].
- Volunteer groups/organisations were generally satisfied with the degree to which they were able to achieve benefits linked to community profiling and contributing to the community. Fundraising outcomes were, however, rated by 60% of organisations/groups as being only fair to poor. This finding may stem from the less than ideal weather conditions, which impacted the sale of food, beverage and participation in onsite activities.
- Attendees, while largely satisfied with their experience at all events, indicated that there was significant scope for improvement in some areas, most particularly food variety/quality, children's programming, range/type of activities and entertainment, and to a lesser extent, the provision of shelter, seating, toilets and parking.

[1] These amounts are based on the average of the two preceding years' attendance figures, as the 2012 events were weather affected. In the case of Beacon Hill, an average of attendance figures in 2011 and 2012 were used, as there were no figures available for 2010.

5

Recommendations

Organisational Considerations

- Consideration should be given to eliminating, or recasting, the role of volunteer event coordinator and transferring responsibility for all key tasks associated with event planning and delivery to the Council's event management staff. An alternative onsite role could be developed for existing coordinators who wish to continue their 'hands on' involvement with the event. Such a role may be, for example, in the area of site coordination of volunteers.
- Significant potential exists for the Council's existing working group to play a stronger role in framing the current and future Australia Day programs so as to maintain its link to community expectations. This can be achieved by disbanding the existing Australia Day Committee and focusing organisational efforts on the Australia Day working group made up of representatives from Council's events team and volunteer site coordinators. This process of restructuring should also include defining the roles of the volunteers across all levels / areas of the event operations and planning.
- The involvement of volunteer groups/organisations needs to be reviewed with the intent of linking this involvement more directly to the needs of event attendees. This exercise may result, for example, in: greater involvement of commercial food suppliers and activity providers; approaches to community groups not presently involved in the event; and sourcing commercial services in some areas where the price (via donations) of involving volunteers is higher than market rates or where the possibility of service failure exists (e.g. Rural Fire Service volunteers being called out to a fire during an event).

Australia Day Event Program

- Review the Australia Day event program with a view to reducing costs and minimising the strain on Council's event-delivery capacity. The disproportionate per-attendee costs associated with Forestville and Beacon Hill suggest that these events should be examined with the intent of either: eliminating them from the Australia Day event portfolio; restructuring them in a way that would reduce costs; or seeking expressions of interest from volunteer groups who wish to conduct them, supported by a Council grant. In the case of the largest of these events, Forestville, one option that could be explored is to move this event to a non green-field site where infrastructure costs would be reduced, and where a base already exists for the creation of event activities. In this regard, the Warringah Aquatic Centre is a location that warrants examining. The location of this venue also meets the criteria of geographic equity in the provision of Australia Day events within the Council area.

- Further program development is required for all of the Australia Day programs for which attendee surveys were conducted. Attendee needs in some areas, particularly food variety/ quality and entertainment and activities, and to a lesser extent parking, toilets and seating, need to be better addressed. In order to respond to some of these concerns, Council could, as noted earlier, act to invite a larger number of commercial operators to provide services in some areas (e.g. food, children's activities).
- A more developed branding strategy is needed to ensure attendees clearly identify the Council as the organisation responsible for conducting the Australia Day event program. This strategy would likely be aided by a reduction in the number of events undertaken on the day, and the subsequent concentration of branding efforts (and collateral) at fewer locations.

Event Management

- Council event-management staff should consider: the development of an event manual for each of the Australia Day events (as well as for other events they conduct); and continuing the present use of a catering consultant at each event site, given the issues that were identified in the areas of food preparation and overall kitchen management;
- A revised system of volunteer management is needed to ensure greater compliance with Council responsibilities in the areas of work safety and risk management;
- Council should consider reviewing its current approach to dealing with volunteers in general with the intent of determining the value of employing a full- or part-time coordinator to manage the volunteering and internship function as some other Sydney Councils have done (e.g. Manly). In this way the potential for ad-hoc practices in this area will be reduced, particularly in the areas of workplace safety.
- Consideration should be given to encouraging attendees to use public transport and car-pooling where possible and/or the development of park and ride schemes (particularly in the context of the Dee Why event), with additional parking areas being identified and shuttle bus transport provided to the site. Public transport and parking information should be included in event promotional material and on the event website. Developing an App for the Australia Day event program with this and other key event information included in it should be explored by Council, given the growing use of such technology for public events.

Introduction

This consultancy report was commissioned by Warringah Council from the Australian Centre for Event Management, University of Technology, Sydney in order to evaluate key events within its Australia Day program (i.e. Beacon Hill, Dee Why, Forestville and Narrabeen). The research methodology employed involved: a review of data provided by Council, event site observations, online interviews with event attendees, personal interviews with volunteer site coordinators, surveys of volunteer groups, surveys of all participating volunteers, meeting with the Australia Day Committee, and a meeting with the Strategic Reference Group for Community and Culture. Results emerging from this evaluation were then drawn upon to address the study's objectives, which in turn lead to a number of findings. Based on these findings, a series of recommendations have been made concerning event planning and delivery practices.

Literature Review

National days, such as Australia Day, are commonly viewed as a means of creating a deeper sense of social cohesion and connectedness amongst a nation's citizenry. This intent is reflected in the National Australia Day Council's (NADC) (2010:5) purpose statement – 'Inspire national pride and spirit to enrich the life of all Australians'. It is from this overarching goal that state and territory Australia Day Councils have drawn their own guiding principles. In the case of the NSW Australia Day Council (NSW ADC), these are: unite people through celebration; promote excellence in service to the nation; and lead discussion and debate to build our shared future (NSW ADC, n.d). The ability of Australia Day Councils to progress these goals has been enhanced over the past decade with the event's growing popularity. In 2011 some 27% of Australians attended an organised event on the day, up from 14% in 2001 (Horizon Research, 2011). This growth has seen Australia Day emerge as the largest annual community celebration in Australian states and territories, with, in the case of New South Wales, some 5,000 organised events taking place attended by an estimated 2 million people (NSW ADC, n.d).

NADC has commissioned a number of national studies of attendees and non-attendees since 2004 in order to maintain a current understanding of the perceptions held by Australians regarding the event, with key results noted in its annual reports. Arguably the most comprehensive of these studies are those of Deery, Jago and Fredline (2007) and Horizon Research (2011). Derry et al. explored the meaning of Australia Day and concluded that the event acted to reinforce Australian values, most

particularly those aligned with: a willingness of Australians to help and accept each other; national independence; and freedom. The event was also found to provide a significant opportunity to reflect upon and celebrate these values in association with friends, family and the broader community. The study by Horizon Research made similar findings, concluding that the event was viewed as Australia's most important national celebration; that it provided a significant opportunity for people (Australian and non Australian) to feel or become part of the Australian community; and that the vast majority of people surveyed (855) had positive attitudes towards it. The Horizon Research study also found that potential demand existed for a variety of event forms and activities on the day, specifically food stalls (34%), concerts (33%), art exhibitions (27%), breakfasts and morning tea (28%), fireworks (23%), ethnic and indigenous cultural displays (19% each), sports competitions (18%), children's events (18%), and motoring events (15%). Further, they noted that Australia Day events were local events in terms of their attendance, with 74% of attendees being from the suburb/metropolitan area or town/region where the event was held.

Research Task

The research task for this study was to:

> *Undertake a review of Warringah Council's current program of Australia Day events at selected locations (i.e. Beacon Hill, Narrabeen, Dee Why and Forestville) with a specific focus upon their event management practices, stakeholder involvement/perceptions and sustainability.*

In order to guide this study, a number of objectives were set in the context of the four events that were evaluated:

1. review the current format of the Australia Day program of events with specific reference to the offerings of other councils in the Sydney region;
2. identify and critically assess current event-management practices;
3. identify key event stakeholders, the nature of their stake, their perceptions/motivations and the outcomes they seek; and
4. determine the degree to which key event stakeholders have been successful in achieving the outcomes identified in objective two, along with any factors that may be acting to facilitate or hinder their achievement.

Methodology

A range of research approaches was employed in order to meet this study's objectives: secondary data analysis; site observations; in-depth interviews; group meetings; Internet searches; and online surveys. Information gained through these means has been used to develop a detailed case study for each event (see appendix), as well as to comment generally on overall event management-related practices. This material in turn has been drawn upon to inform the study's key findings and to provide a foundation for the recommendations presented at the conclusion to this report.

Secondary data

A range of secondary data was provided for analysis by Warringah Council, specifically: event budgets, statements of profit distribution to volunteer groups; event organisational overlays; event-management documentation; historical attendance figures; feedback provided by volunteer organisations concerning past events; observations from catering consultants; and results from prior studies of event volunteers.

Australia Day LGA Comparison

An online search of Australia Day events conducted by Sydney local government areas (LGAs) was undertaken to allow a comparison of the number of events being conducted by Warringah Council and other LGAs on Australia Day. Additionally, a random sample of six (6) councils in the Sydney area were contacted, also for comparison purposes, to determine their approach to managing event volunteers and volunteer groups/organisations.

Site observations

The conduct of each event was observed by an Australian Centre for Event Management staff member using a checklist (approved by Warringah Council) to ensure commonality of assessment across sites. Observations were made (as appropriate) of: the main stage area; children's entertainment; other site activities; parking, transport and access; signage and information; general site layout; facilities; crowd flow; and atmosphere.

In-depth interviews and group meetings

In-depth interviews or group meetings were conducted face to face or by telephone with key informants identified by Warringah Council, specifically:

- Warringah Council Group Manager, Marketing and Communication
- Warringah Council Events Producer
- Warringah Council event staff acting as Australia Day site coordinators
- Warringah Council Australia Day Committee members

- Warringah Council Community and Culture Strategic Reference Group members

The purpose of these interviews was to: develop insights into existing issues associated with event planning and delivery; enhance researcher understanding of the role of specific Council bodies in the context of the Australia Day program of events; and to determine general perceptions in relation to the extent to which change was seen as needed, and the nature of any such proposed changes.

Post-event online surveys

Online surveys of attendees, volunteers and volunteer organisations were developed utilising the Survey Monkey research tool. The attendee survey sought to develop a profile of the current market for each event, their motivations and perceptions. It was conducted by collecting email addresses at each event site using the next person random sampling approach. Email addresses were then placed into a database for each event and individuals contacted with survey participation details. Two reminder emails were sent to each participant list. A total of 189 people responded to the survey (i.e. Dee Why 112; Narrabeen, 44; Forestville, 31; and Beacon Hill, 2). The low response rate for the Beacon Hill site resulted in its exclusion from this component of the study.

The volunteer survey gathered data from two groups: general volunteers (i.e. motivations, perceptions regarding event operations, future volunteering intentions) and volunteer coordinators/joint coordinators responsible for a specific volunteer group/organisation's involvement in each event (i.e. roles performed, benefits sought and perceptions of event operations). A participant email list was provided by Warringah Council. Two reminder emails were sent to the email list. A total of 33 volunteer coordinator/joint coordinators (44 volunteer groups in total participated in the events at Forestville, Narrabeen and Dee Why) completed the online survey, along with 61 general volunteers (or approximately 20% of the 460 Council-registered volunteers).

Study limitations

Several potential limitations attach to this study's findings. A negligible response rate was achieved in connection with all online surveys associated with the Beacon Hill site. This low response rate resulted in its removal from the analysis of online survey data. Additionally, relatively low response rates were achieved for the attendee survey at Narrabeen (44) and Forestville (31). Given, however, that: attendees at all three sites responded to a common set of questions; all three events were broadly similar in nature; and results from each event showed a great deal of commonality, this limitation (while it needs to be kept in mind) is not seen as being sufficient to compromise the general findings that emerged from the attendee survey. Poor weather on the day also restricted the capacity of

researchers to effectively gauge matters linked to the operation of some of the sites. Specifically, the Beacon Hill event was moved indoors and at Forestville attendance levels were sufficiently small so as to make it difficult to assess matters linked to the functioning of this site.

Results

Local Government Area comparison

Of the 25 Sydney metropolitan Australia Day programs listed on the Australia Day website, only two councils other than Warringah list more than one Australia Day event, being North Sydney Council with three events and Holroyd Council with two events. The ten councils with the largest populations list only one event each, including those with population sizes closest to that of Warringah; Canterbury and Randwick Councils.

Whilst some councils are not listed, and it is possible that some conduct additional smaller events that are not included in the list, it would seem that the norm is for councils to stage one major Australia Day event of approximately five hours' duration, often in iconic venues known as local celebration spaces (e.g. Parramatta Park, Sydney Olympic Park, Manly Town Hall Forecourt on the Corso and The Concourse in Chatswood).

With events held in four separate locations, Warringah Council's Australia Day event program therefore differs markedly from what is the 'norm' in the Sydney area. The question therefore arises as to whether the Council is 'overservicing' its community with its current event program. If the Council, for example, were to reduce the number of events it conducts, it might be possible to produce better-resourced and higher-quality events that generate improved outcomes for attendees and volunteer groups/organisations, while at the same time reducing event-delivery costs. Such an action would need to take into account equity issues associated with the geographic distribution of Australia Day events.

In addition to seeking insights into the number of Australia Day events conducted by metropolitan Sydney Councils, selected councils (Leichhardt, Mosman, Parramatta, Ryde, Manly, Sutherland) were contacted to establish how their Australia Day events (or their events in general) involved volunteers. Half of these councils indicated that volunteers played a minor or no role in their events, with reasons cited being the lack of interest in performing volunteer roles within their communities, issues associated with reliability and control, and matters linked with work safety. Several councils had acted to appoint volunteer coordinators to manage the volunteering process across all council areas, including events. None of the councils operated large-scale volunteering programs in connection with any of their events. Those councils that did involve volunteer groups/organisations did so very selectively, allocating defined tasks to these groups, and ensuring that they understood (and signed off on) regulatory requirements (e.g. food and hygiene standards) to which they must adhere. In these

instances, councils generally provided the infrastructure and consumables, and charged groups for the latter.

Table 1: Australia day Events Sydney Local Government Areas 2010

Council	Location	Time	Type of Event	Pop.
Auburn	Bicentennial Park, Sydney Olympic Park	2:00 PM - 9:00 PM	Family Fun Day, Fireworks, Music & Entertainment, Official Ceremonies	76,519
Bankstown	Garrison Point, Georges Hall	4:00 PM - 9:00 PM	Family Fun Day, Fireworks, Music & Entertainment	186,108
Blacktown	The Rooty Hill, Morreau Reserve, Rooty Hill	4:00 PM - 9:30 PM	Awards & Presentation, Citizenship Ceremony, Family Fun Day, Fireworks, Food & BBQ's, Music & Entertainment, Official Ceremonies	299,797
Camden	Onslow Oval, Camden	8:00 AM - 11:15 AM	Awards & Presentation, Citizenship Ceremony, Family Fun Day, Music & Entertainment, Official Ceremonies	55,243
Campbelltown	Koshigaya Park, Campbelltown	4:00 PM - 9:30 PM	Awards & Presentation, Citizenship Ceremony, Competitions, Family Fun Day, Fireworks, Flag Raising , Food & BBQ's, Music & Entertainment, Novelty Events, Official Ceremonies	152,107
Canterbury	Tasker Park & Canterbury Aquatic & Fitness Centre, Phillips Ave Canterbury	10:00 AM - 3:00 PM	Family Fun Day	143,111
Fairfield	Fairfield Leisure Centre	8:00 AM - 3:00 PM	Family Fun Day	194,543
Holroyd	Merrylands Swim Centre, Burnett Street, Merrylands Merrylands Park, Merrylands Road, Merrylands	10:00 AM - 3:00 PM 4:00 PM - 9:15 PM	Family Fun Day, Flag Raising , Food & BBQ's, Music & Entertainment, Novelty Events, Official Ceremonies Family Fun Day, Fireworks, Flag Raising Food & BBQ's, Music & Entertainment, Official Ceremonies	100,122
Hornsby	Various	9:00 AM - 5:00 PM	Food & BBQ's, Music & Entertainment	162,216
Hurstville	Oatley Park, Oatley	10:00 AM - 4:00 PM	Citizenship Ceremony, Competitions, Food & BBQ's, Music & Entertainment	79,648
Kogarah	Carss Bush Park, Carwar Ave, Carss Park	10:00 AM - 9:15 PM	Art & Exhibitions, Citizenship Ceremony, Competitions, Family Fun Day, Fireworks, Flag Raising , Food & BBQ's, Music & Entertainment, Official Ceremonies	58,137

Council	Location	Time	Type of Event	Pop.
Ku-ring-gai	Wahroonga Park, Cnr Millewa & Illoura Ave Bicentennial Park, West Pymble	8:00 AM - 10:00 AM 5:00 PM - 9:00 PM	Citizenship Ceremony, Flag Raising , Music & Entertainment Awards & Presentation, Family Fun Day, Fireworks, Music & Entertainment	111,400
Liverpool	Woodward Park, Hume Hwy & Hoxton Park Rd Liverpool	4:00 PM - 9:00 PM	Family Fun Day, Food & BBQ's, Music & Entertainment, Novelty Events	182,261
Manly	Manly Town Hall Forecourt	8:00 AM - 11:00 AM	Awards & Presentation, Citizenship Ceremony	40,939
Marrickville	Enmore,Enmore Park, Enmore Road, Enmore	3:00 PM - 9:00 PM	Awards & Presentation, Citizenship Ceremony, Family Fun Day, Fireworks, Food & BBQ's, Music & Entertainment, Novelty Events	78,271
Mosman	Drill Hall Common, Cross St, Mosman	10:00 AM - 12:30 PM	Awards & Presentation, Citizenship Ceremony, Food & BBQ's, Official Ceremonies	28,767
North Sydney	Hutley Hall, North Sydney Council North Sydney Olympic Pool, Alfred Street Bradfield Park, Alfred Street South, Milsons Point	10:00 AM - 12:00 PM 11:00 AM - 3:00 PM 10:00 AM - 5:00 PM	Awards & Presentation, Citizenship Ceremony Family Fun Day, Novelty Events Family Fun Day, Music & Entertainment, Official Ceremonies	63,914
Parramatta	Parramatta Park, Parramatta	6:00 AM - 9:00 PM	Family Fun Day, Fireworks, Food & BBQ's, Music & Entertainment, Novelty Events	167,431
Penrith	Sydney International Regatta Centre	6:00 PM - 9:30 PM	Fireworks, Music & Entertainment, Official Ceremonies	184,611

Council	Location	Time	Type of Event	Pop.
Randwick	Prince Henry Centre, Little Bay & Coogee Beach	12:00 PM - 2:00 PM	Music & Entertainment, Novelty Events	131,714
Ryde	North Ryde Common, cnr Twin and Wicks Roads	5:00 PM - 9:00 PM	Fireworks, Food & BBQ's, Music & Entertainment	104,955
Strathfield	Strathfield Park - Homebush Road, Strathfield	9:00 AM - 1:00 PM	Awards & Presentation, Citizenship Ceremony, Family Fun Day, Food & BBQ's, Music & Entertainment, Novelty Events	36,489
Warringah	Ted Jackson Reserve, Dee Why Beach	7:00 AM - 11:00 AM	Competitions, Competitive Sports Events, Family Fun Day, Flag Raising , Food & BBQ's, Music & Entertainment, Novelty Events, Official Ceremonies	144,092
	War Memorial Playing Fields, Melwood Avenue,Forestville	8:00 AM – 11:00 AM	As above	
	Berry Reserve, Narrabeen, Pittwater Road	8:00 AM – 11:00 AM	As above	
Willoughby	The Concourse, 409 Victoria Ave, Chatswood	9:00 AM - 12:00 PM	Awards & Presentation, Citizenship Ceremony, Food & BBQ's, Music & Entertainment, Official Ceremonies	69,269

(Note: Councils with no listed Australia Day Events were Ashfield, Botany Bay, Burwood, Canada Bay, Hunters Hill, Lane Cove, Leichhardt, Rockdale, Sutherland, The Hills, Waverley and Woollahra)

Event management

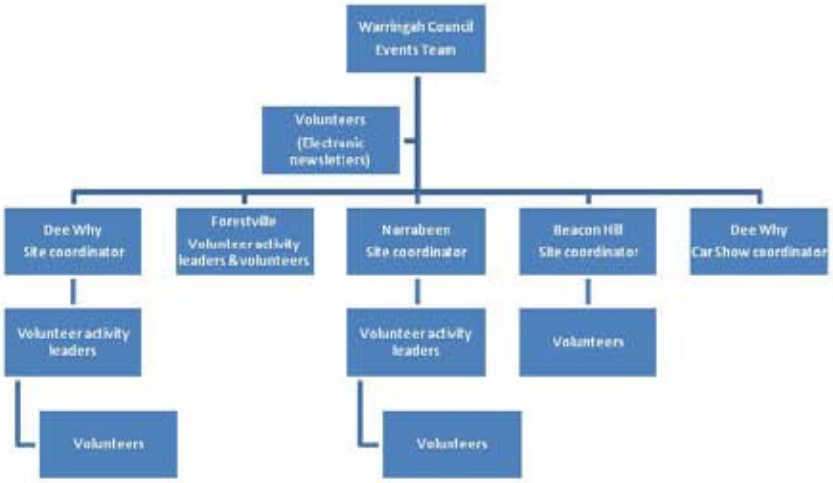
Organisational Structure

The organisational structure associated with Warringah Council's Australia Day program of events is represented in figure 1. As this figure shows, volunteers feature heavily in the event planning/delivery process at all four event sites. In addition to the council appointing one of its own staff members to oversee event planning and delivery for each location, all event sites (with the exception of Forestville) also have a volunteer site coordinator. This person is responsible for liaising with and coordinating the volunteer groups/organisations involved in event set up, delivery and pack up. It is also noteworthy that the Council operates an Australia Day Committee that should perform an advisory function regarding the events program. This Committee, however, only began to meet again recently after an extended hiatus, and did not play a role in shaping the 2012 program of events.

Co-ordination of this strong level of volunteer engagement occurs via a variety of means, specifically: a volunteer electronic newsletter (x 2 per year); meetings (2-3 per year) with volunteer site

coordinators; meetings with volunteer activity leaders (x 1); a volunteer induction night (x1); and a post-event meeting of site coordinators.

Figure 1: Organisational structure Warringah Council's Australia Day Event Program



Source: Warringah Council

The current organisational structure highlights the significant involvement of volunteer organisations/groups and their associated volunteers in event planning and delivery. In 2012 there were some 44 volunteer groups involved and approximately 460 volunteers involved in the Australia Day events. This heavy involvement of volunteers, while supporting the event program, also places a significant coordination load on Council staff. Specifically, staff: meet with volunteer site co-ordinators (x2) and activity coordinators (x1); communicate with all volunteers (via electronic newsletters); undertake volunteer risk-management/work-safety briefings, and conduct site inductions. It also creates a requirement to maintain and update volunteer databases, a task that is hindered by some volunteers seeing such efforts as an invasion of their privacy.

Matters identified in other parts of this study associated with volunteer involvement in event planning and delivery were: lack of clarity regarding volunteer coordinator/activity coordinator roles and authority; increasing demands being placed on volunteer groups by rising attendee numbers and their associated ability to maintain service-delivery standards in some areas; level of understanding of, and compliance with, food safety/hygiene standards; communication failures; and capacity (and willingness) of site coordinators to adapt to changing attendee expectations and developments in the regulatory environment.

It should be noted that the commitment of volunteer groups/organisations to the Australia Day program of events is strong, with some 90% indicating a likelihood that they would participate in the event again in 2013 (see Volunteer Group/Organisation Survey results).

Feedback from Event and Cultural Staff (2007-2008)

Research conducted by the Council's events and cultural service staff of the Australia Day event program identified a number of issues associated with the program's safe and efficient operation, as well as the events more generally.

In 2007 attention was drawn to the difficulties volunteer groups had in attempting to coordinate and deliver aspects of the event for which they were responsible, given growing attendee numbers. In particular there was concern that OH&S issues were not being addressed during event set up and at the time of event delivery.

In 2008 the observation was made that the events needed to embrace "a more diverse range of the local community" given changes in the cultural make-up of the area. It was further argued that the Council should seek out new groups to become involved in the event given that existing volunteer organisations were suffering a decline in membership and the age profile of their members was such as to call into question the capacity of some groups to undertake event-delivery tasks in the future.

Other issues raised related to: the need for an expanded event-planning time line; the potential for new partnerships with business; OH&S courses for site volunteers; appointment of an OH&S officer at each event site; and enhanced Council onsite branding. This 2008 report did not highlight any limitations associated with the capacity of volunteer groups to cope with site set-up demands or the large-scale food delivery.

Event Planning and Documentation

The event-planning documents supplied by Council demonstrated sound planning procedures and attention to detail, and were adequate for the planning purposes of the event. However, whilst they generally reflected best-practice procedures, they often did not seem to be widely distributed to event stakeholders. That said, each Council-appointed site manager was briefed on their site and given a set of documents, including site maps, worker-induction checklist, production schedule, delivery schedule and contact information.

Presently Council is responsible for: financially underwriting all events; providing the event-planning/coordination overlay; sourcing the vast majority of event needs; providing site-management services; creating risk and work safety plans and overseeing their implementation; and coordinating the involvement of event volunteers. Volunteer coordinators act as an intermediary between Council

and volunteer groups/organisations and provide assistance to Council staff during site set up, event delivery and site pack up.

The event offering at certain sites, particularly Forestville, is largely an aggregation of the volunteer groups, complemented with Council-arranged activities. As a result, Council may be in the position where activities are taking place on site that have not been approved or are high risk. There appears to be mixed ownership of the process of site layout and design, which created some confusion during site set up.

Site Layout and Design

Location plans with the event overlay superimposed on aerial photographs of the sites were generally sufficient for planning purposes and were used effectively. Several issues emerged in post-event evaluations of the Dee Why event that need to be addressed in future site planning, including the possible expansion of the site, measures to facilitate crowd flow and reduce over-crowding, and the positioning of first-aid facilities in a more central location.

Greater use might be made of the site plan as a communication tool with attendees, conveying information with regard to the location of activities, first aid station, toilets, etc. Having the site map displayed at the site entrance, or available at the information booth, would assist greatly in orienting attendees to the event.

Event Operations

Event operations were generally satisfactory, with the stage areas well set-up and resourced, food areas well laid out, and toilets, waste management and first aid stations adequate for the needs of the events.

There were some parking and transport issues observed in relation to the Dee Why site that are outlined later in this report (see 'Site observation').

Seating and shade provision at each site enhanced the overall presentation and atmosphere of the events, and were generally appreciated by attendees. These might be further expanded in the future as budgets allow.

Wet Weather Contingency Planning

The Council events team responded effectively to the weather conditions by cancelling those event components deemed to be hazardous under the circumstances. However, some issues emerged such as communication with volunteers, the crowding of food marquees as attendees took shelter, the

protection of stage areas and sound equipment, and damage to grass areas, which need to be addressed in future contingency planning.

Risk Management and Safety

Risk-management planning was generally sound, as was evidenced by the absence of serious incidents, despite the trying weather conditions. However, there were some site-specific issues that were observed, specifically: traffic management and pedestrian safety at Dee Why; water on the stage at Forestville; and the need for specific risk assessments for some on-water activities at Narrabeen (see 'Site Observation').

Food safety and hygiene

The catering firm contracted by Council to assist volunteer groups in their efforts to conform to food-handling and work-safety requirements, and to advise on efficient operational practices, identified a number of shortcomings across the Australia Day event program. Specifically, the issues that were noted fell into the areas of: poor food-handling and hygiene practices (e.g. volunteers eating and cooking at the same time); provision of substandard food by suppliers; inefficient service-delivery processes (associated with crowding in service-delivery areas and arbitrary volunteer start and finish times); risk management (e.g. unskilled/untrained staff in cooking areas, flooring in food service areas slippery and uneven); and general operations (e.g. lack of policies associated with provision of food to volunteers, poor volunteer sign-in practices and volunteer unwillingness to participate in site inductions). Collectively these issues resulted in the catering firm indicating that while they were willing to continue to assist with the program of events in the future, they did not want their company name associated with them. It should be noted that several volunteers commented on the presence of the catering firm staff, stating they were unclear as to their role/authority and that they lacked identification. Given that volunteer coordinators were consulted regarding the appointment and function of the catering firm, it would appear little effort was made by them to communicate this information to volunteers in the food tents. This was the second year the caterer had been engaged by Council to assist and support the delivery of the barbeque breakfast.

Forestville

Feedback from Volunteer Groups

A number of brief reports were provided to Council by volunteer groups involved in various aspects of event delivery at Forestville in 2012. While limited in scope, some of these reports raise issues that might necessitate some refinement of existing practice, specifically, site inductions (some volunteers who arrived late did not receive inductions) and registrations (some groups had difficulty in locating

sign-on sheets) and communication with volunteer groups (one group coordinator expressed frustration at not having been contacted regarding whether the event was to proceed or not). There appears also to have been an issue regarding clearly defining the responsibilities and authority of volunteer group coordinators vis-à-vis council staff, with two group coordinators making comments that could be seen in this light.

Other matters that these reports raised were: the presence of non-identified individuals performing inspection functions (likely the catering firm employed by the Council to oversee this aspect of the event); and the adequacy of food preparation and handling equipment provided (e.g. rubber gloves were too small for some volunteers).

Financial performance

Attendance figures for the Forestville site were provided by Council for the period 2008 – 2012 (see table 2). In order to establish the cost of the event to Council for each attendee, an average was taken using the years 2010 and 2011, as these were viewed by Council as indicative of likely future attendee demand levels. The 2012 attendance figures were put aside because of the extreme weather conditions. This average number of attendees was then divided into the cost to Council of staging the event ($36,000). This calculation resulted in a cost per attendee of $20.57.

Table 2: Forestville Australia Day Attendance 2008–2012

Venue	2012	2011	2010	2009	2008	Average 2010/11
Forestville	300 – 500	1,500	2,000	8,000	8,000	1,750

Volunteer groups who participate in Australia Day events also share in the income their activities generate, receiving a payment from Council from the monies collected on site (excluding those costs Council incurs in supplying food, beverage, equipment and other services to them). In 2012 a small payment of $109.10 was made to each of the 11 groups involved. This compares with $405.88 in 2010 and $308.12 in 2011, and likely reflects the poor weather conditions on the day.

Council Event Coordinators' Meeting

The researchers attended a post-event meeting of Council Coordinators who had worked on the Australia Day event program. The Forestville event was identified as having been the most weather affected, and as such little pressure had been applied to its event-delivery systems. That said, issues were identified concerning: clear lines of responsibility between Council staff and volunteer groups; volunteer conformance to site induction practices, sign-on procedures and food-handling practices;

and crowding within food tents as attendees sought to escape the rain. Site design was deemed to be an improvement over the previous year with the location of event elements being largely grouped by function and it being readily observable as to the location of all key services and activities. Finally, cash-handling practices, which had changed from the previous year, were found to be an area that volunteers required some measure of additional training/advice.

Site Observation

The Forestville Australia Day Breakfast ran from 8.00 am to 11.00 am. Event elements were: food stalls, music and entertainment, displays and activities, novelty events, and a ceremonial element including flag-raising and official presentations. The event was aimed primarily at a local audience, with the participation of local clubs and societies and people attending from the surrounding suburbs.

Weather conditions were poor on the day of the event, resulting in some event elements being cancelled and a much lower than expected turnout. Attendance based on food consumption was estimated by Council as approximately 300 – 500.

Site location and design

The event site was the War Memorial Playing Fields of Melwood Oval, located a short distance from Warringah Road. The oval includes a clubhouse and toilet block, with a parking lot and nearby street parking adequate for the needs of the event. The venue presents a convenient location for residents on the western end of the geographic area covered by the Council.

A portable stage was positioned at one end of the oval, with a food marquee, drink stall and children's activity tents arranged in a circle enclosing a fairly intimate audience space. The site design and location were generally satisfactory, with 73.4% of attendees who completed the online survey rating its convenience as good or excellent.

Entertainment

Entertainment on the event's stage consisted of the band *Currency Lads* alternated with the singer *Zoe Eliott*. The stage entertainment provided the main focus of the event, with musical performances continuing despite dwindling audience numbers as the rain set in.

Food

Breakfast was served from a large marquee, while instant coffee and tea were sold from a nearby caravan. Both outlets appeared to be well patronised by attendees before rain drove many people from the site.

Displays and activities

Council provided an Eco Display and Love Food, Hate Waste Display. Thong Throwing, Mini Jeeps, Face Painting and a Raffle went ahead, whilst planned Library activities, Pony Rides, Kindi Farm, Jumping Castle and a Sustainable Living Display were cancelled due to the inclement weather. Some onsite providers of activities, specifically the National Parks and Wildlife Service and the organisers of a Harley Davidson motorbike display, failed to make an appearance. These cancellations and no shows likely accounted, at least in part, for the high percentage (53%) of survey respondents rating displays and activities as poor or very poor.

Council Branding

Overall Council branding of the event was poor, with the stage and food areas providing little clear indication that Council was the organiser of the event. This observation may reflect the inherent difficulties in seeking to provide branding services to four events simultaneously.

Safety and risk management

A first-aid service was provided by the St John's Ambulance Brigade, with no serious incidents reported during the event.

The wet weather conditions were a cause for some concern, with some electrical cables running over wet ground. Additionally, the stage area was inundated despite the stage cover, and electrical equipment located on and near the stage also became wet. The rain resulted in some damage to the playing field, particularly to the entrance ways, which became muddy tracks as a result of the high degree of foot traffic they received. This issue could be solved by building and placing small slightly elevated timber ramps in these areas.

Attendee Survey Summary

The event drew its audience primarily from suburbs close to its delivery site, with attendees travelling almost exclusively by car (90%). With the exception of the 18-25 year age category, there was a fairly even spread of age groups amongst attendees. The market for the event was primarily couples (24%) and families with children (58%). The *Manly Daily* (50%), word of mouth (34%), and to a much lesser extent, the Internet (11%) were the major means by which people became informed about the event.

The four major reasons (in order) that were rated as either important or very important in terms of influencing the decision of respondents to attend were to: enjoy entertainment and activities; spend time with friends and family; celebrate and share Australian culture; and feel part of the community. These motivations are reflected in responses to the question of what attendees particularly liked about

the event, with respondents rating the following as significant: the opportunity the event provided to connect with their communities, friends and family; event entertainment; and the ease of access from where they lived.

The venue and its location, parking and stage entertainment all rated reasonably highly; however, a number of aspects of the event were rated as falling into the fair to very poor range. Specifically, these were: variety of food; displays and activities; children's program; toilets; shade; and seating. Perception as to the quality of food split almost 50/50 between respondents, with some 53% rating it as good to excellent and 47% seeing it as fair to very poor.

The vast majority of attendees rated their overall experience at the event as falling in the good (56.7%) to fair (23.3%) range, although a not inconsequential number (20%) rated the event as poor to very poor. Some 92% of respondents stated they would recommend the event to a friend, which indicates that the event did meet the general expectations of those that attended. Given, however, that 77.8% of respondents had attended the event previously, a question about the extent to which it might be appealing in its current form to particular market segments only arises.

Suggestions for future event inclusions were also quite diverse but can be seen as falling into several areas: a greater variety of things to see and do (e.g. wood chopping, motor bike displays, more varied entertainment, market stalls, rides); inclusion of an indigenous element in the event; and food improvements (healthier food choices and greater variety.

Finally, while the majority of respondents (73.1%) claimed they were able to identify the organisation that was responsible for presenting Australia Day, a significant number were not (26.9%). Additionally, of those that claimed to know who was responsible for the event, 25% were incorrect. This has implications for improved signage and branding, so that Council's role in the event is more widely known and appreciated.

Dee Why

Financial performance

Attendance figures for the Dee Why site were provided by Council for the period 2008 – 2012 (see table 3). In order to establish the cost of the event for each attendee, an average was taken using the years 2010 and 2011, as these were viewed by Council as indicative of likely future attendee demand levels. The 2012 attendance figures were put aside because of the extreme weather conditions. This average number of attendees was then divided into the cost to Council of staging the event ($60,000). This calculation resulted in a cost per attendee of $2.40.

Table 3: Dee Why Australia Day Attendance 2008–2012

Venue	2012	2011	2010	2009	2008	Average 2010/11	Budget (2012)
Dee Why	10,000+	30,000	20,000	-	17,000	25,000	$60,000

Volunteer groups who participate in Australia Day events also share in the income their activities generate, receiving a payment from Council from the monies collected on site (excluding costs Council incurs in supplying food, equipment and other services). In 2012 a payment of $828.90 was made to each of the 15 groups involved. This compares with $1,307 in 2010 and $1,118.64 in 2011, and reflects the poor weather conditions on the day.

Council Event Coordinators' Meeting

Council Event Coordinators made a number of observations as to the Dee Why Australia Day event. Of particular note was the lack of certainty until the day of the event as to how many volunteers were going to attend, and because of this it was difficult to allocate tasks and resources appropriately. This situation arose as Council was not in direct contact with volunteers, instead relying on volunteer organisations themselves to perform this function. This lack of a direct means of communication would have made it difficult for Council to contact volunteers to inform them of the event's cancellation (a possibility on the day due to inclement weather). Other issues that were raised were: over-crowding in the food tents resulting from too many volunteers being involved in food-preparation tasks; the use of food-preparation tents by volunteers as places to consume food and generally socialise; and the unwillingness on behalf of some volunteers to heed the professional advice of the catering consultant employed by Council.

Regarding the layout of the site, it was felt that too much space had been allocated to event infrastructure, leaving an insufficient area for use by attendees, which resulted in crowding in some areas. Additionally, it was observed that the position of the stage vis-à-vis the food tents made it difficult for servers to hear food orders. Other site-related issues that were identified were: the positioning of the first-aid station at the nearby surf club may have been too distant from the event site for injured people to easily get to; car movements by the vintage car display entrants needed to be more effectively regulated to ensure pedestrian safety; and fencing barricades in some instances were not sufficiently stable.

Interview with Volunteer Community Coordinator

A post-event interview was conducted with the volunteer community coordinator (name withheld). They expressed concern over several issues, specifically: that they were being sidelined, as Council increasingly assumed the event-coordination role; and the lack of contact (via meetings) with Council in the lead-up to event. Regarding the operation of the event, they believed the volunteer induction process needed to be made more structured; and that greater clarity was required over the role of the catering consultant, who was felt in any case to be unnecessary and intrusive. Finally, the coordinator was not open to the possibility of conducting the event themselves, with Council support being provided via a grant, given the extra time commitment required.

Site observation

The Event

The Dee Why Australia Day Breakfast on the Beach is Warringah's largest Australia Day event, consisting of food and BBQs, music and entertainment, an automobile show, novelty events, competitions and an official component.

The event is held from 7.00 am to 11.00 am at the Ted Jackson Reserve at Dee Why Beach, extending to the Strand and the beach itself, and this year was planned to be extended to the James Meehan Reserve adjacent to the lagoon with the inclusion of a Vintage Car Display. Due to the inclement weather, the second site had to be abandoned and the car display transferred to the Strand. Children's rides and activities such as a Scouts Area, Climbing Wall and Jumping Castle also had to be cancelled, along with the Nipper activities and a Northern Beaches Radio stall. The traditional Dash for Cash race organised previously by the Surf Life Saving Club was also cancelled due to loss of sponsorship.

Attendance, based on food consumption, was estimated by Council as approximately 10,000, which was down on previous years due to the weather factor. Threatening skies and a few short showers on the day did impact on the event, though the site remained relatively unaffected.

Site Location and Design

The Ted Jackson Reserve at Dee Why Beach provides an iconic location for the event, being a large landscaped grass area adjacent to the beach and to the Strand, with its cafes and restaurants. It also has the capacity to accommodate relatively large numbers with some shade and weather protection. It is well known to most Warringah residents as an event and leisure precinct for other events, such as New Year's Eve, and is relatively accessible by public transport, with some existing infrastructure

such as parking and toilets. In the words of one survey respondent: '*Dee Why beach is a perfect setting with beach, grass and cafes all together.*'

Overall the site was well designed, with the stage entertainment, breakfast food area and children's activities located on the beach reserve, and the vintage car display located in the James Meehan Reserve by the lagoon (later moved to the Strand as a wet weather contingency).

The site design made good use of the site features and existing facilities, providing a beachfront event area designed to accommodate maximum attendance numbers, with a clean and professional look to the event overlay and facilities.

The beachside car park remained open for public use, with an area dedicated to official vehicles, and a road closure enabling the Strand to become a dedicated pedestrian precinct as part of the event space.

Existing public toilets on the beachfront were augmented, and an additional temporary toilet block established at the rear of the main stage. Adequacy of parking and toilet facilities will be discussed later in this report.

The flow of audience, staff, cleaning crew and suppliers around the site was generally good, with suitable access provided for emergency vehicles.

In general, survey respondents thought highly of the venue, with 92.3% rating it as good or excellent, and 96.2% rating the convenience of location as good or excellent.

Entertainment

Stage entertainment consisted of music groups the *Manly Warringah Pipe Band, Feeding Edgar, So What* and *Audio Vixen,* along with an Official Ceremony and Flag Raising.

The stage was positioned facing side-on to the reserve, thus providing music entertainment to the food area without interfering overly with the cafes along the Strand. A seating area in front of the stage gave participants the choice of focussing on the stage entertainment, or of enjoying the company of friends/family on the reserve or the beachfront with the stage providing more ambient entertainment.

The mobile truck stage was adequate for the needs of the entertainment, with a small back-stage 'green room' tent and a control and equipment booth adjacent to the stage. Stage management and presentation were professional, with strong Council branding provided by a large banner at the rear of the stage. The compere and entertainment were generally well suited to and received by the audience. Sound quality was good, though volume level was very high, with one attendee commenting, "*Couldn't hear people next to you even when yelling.*" Nearby food tent staff also struggled to hear orders.

Some seating was provided in front of the stage, although this would not have been adequate with larger attendance numbers. Consideration could be given to creating a seating area for seniors with some shade protection.

Food

A traditional Australian breakfast of a bacon, egg, sausage and bread roll, pancake and coffee was available for sale, served from two large marquees placed on the grass strip and backing onto the street for servicing. They were designed to service large numbers, with queue races and multiple purchase locations, and generous and well-organised food-preparation spaces. A professional catering company was engaged to assist in the planning of the food service areas in order to comply with regulations and maximise efficiency. The system worked well with the reduced attendance, though waiting times would obviously have increased substantially with larger numbers.

Children's Activities

Activities were provided by the Girl Guides, with temporary tattoos, face painting, and balloon entertainers. A children's activities area was positioned adjacent to the entry pathway to the rear of the stage. This position provided some noise protection, but enabled parents to supervise their children whilst still enjoying the ambience of the stage entertainment.

The range of activities was well chosen and resourced, but a greater range of activities would have been helpful if larger numbers had attended.

Vintage Car Display

A vintage car display was provided by local car clubs, providing an additional and popular attraction. Originally planned for the James Meehan Reserve adjacent to the lagoon, the display was moved to the eastern side of the Strand in response to the weather conditions. This arrangement worked well in relation to the reduced attendance, providing the cars with a hard surface and good viewing for attendees. However, not all of the cars could be accommodated, and there were some issues with late arrivals attempting to access the area through the pedestrian precinct. This was resolved by having them enter from the other end of the Strand. These issues would seem to point to the James Meehan Reserve location being the preferred option under normal weather conditions, though the car clubs would prefer the more central location of the Strand.

The car display would have been improved by labelling of entries, e.g. with a laminated A4 sheet on each windscreen providing details of the vehicle. Although a challenge to manage given the voluntary nature of the participants, this would have provided some interpretation for the audience as well as an additional branding opportunity for Council.

Other Displays and Activities

Thong throwing was a popular activity, with one attendee suggesting that it be expanded onto the beach area to reduce queues and allow for greater participation. Other displays included a Rugby Area, Ulysses Bike Display, Council Road Safety, DY RSL and a Raffle with Kiwanis helping to get prizes and tickets sold by Scouts.

Facilities

The beachfront toilet block was augmented, with additional toilets provided behind the main stage. These were well serviced and adequate for the numbers on the day, though more normal weather conditions and larger crowds may have placed them under greater pressure. Although the position of the toilet block would have been known to regular beach users, it was somewhat hidden away from the main site. Some signage, perhaps on a site map at the entrance, might have helped to identify its location.

Waste Management

Sets of labelled bins were provided adjacent to the food areas to dispose of waste and facilitate recycling. They were adequate for the needs of the event and well maintained and serviced, though would obviously have been placed under greater pressure with a larger attendance.

Parking, Transport and Access

Parking was provided in the normal beachfront car park, which would have been well known to most residents. However, the amount of parking was inadequate for the needs of a large crowd, and filled up early, with new arrivals being turned away to seek parking in nearby streets. Some parking was reserved for official use, reducing the amount of parking available for attendees and causing some negative reactions from attendees. The few spots normally reserved for disabled parking were filled quickly, leaving no further options for people in need of this service.

A professional company was employed to manage the road closure and traffic, doing a good job under difficult circumstances. However, had better weather resulted in greater attendance numbers, parking would obviously have become a major issue.

Signage and Information

With the wind conditions of the night before the event taking the information booth out of action, there was a noticeable lack of easily accessible information for attendees on site. Ideally, an information booth prominently located and clearly signed would have largely resolved this issue.

Signage at the stage and food areas was generally clear and well branded, with the children's activity area and vintage car display requiring additional signage and branding.

As the entrance from the car park at the start of the Strand serves as the main entrance for the majority of attendees, this area provides a strong opportunity for Council branding and signage. The pedestrian pathway to the beachfront, close to the location of the display booth run by the RTA and Police, provides an ideal location for an information booth integrating the beachfront with the lagoon reserve area. This would also be an ideal location for a site map identifying the locations of the entertainment, food and children's activity areas and toilets as part of a welcome and orientation to the event.

Safety and Risk Management

Overall site risk management was sound, with no major incidents reported on the day. First aid was provided at the Surf Club, which, although adjacent to the site, could present, as noted earlier, a distance problem in the case of a serious incident.

The placing of the stage and food tents on the reserve limited the space available for the public, with the potential for over-crowding under normal weather conditions. The number of volunteers inside food tents, as noted previously, at times gave rise to overcrowding, which could result in a safety issue (particularly where hot food is being prepared). Display cars moving from the Strand through event attendees could represent a safety hazard, with two cars colliding during their exit from the site.

Attendee Survey Summary

This event drew its audience primarily from the local area, with 54.8% of attendees walking to the event and 46.2% travelling by car. With the exception of the 15-25 year age category, there was a

fairly even spread of age groups attending the event, with the numbers tapering off somewhat for those aged 65 years and over. The market for the event was primarily families with children (50%), followed by groups of friends (24%) and couples (17%). The *Manly Daily* (45.1%), brochures and posters (30.8%) and word of mouth (20.9%) were the major means by which people found out about the event.

The four major reasons (in order) that were rated as either important or very important in terms of influencing the decision of respondents to attend were to: spend time with friends and family; feel part of the community; enjoy entertainment and activities; and celebrate and share Australian culture. The venue and its location and stage entertainment all rated highly. Responses to a number of event elements indicated that further refinements are required, with over 50% of respondents rating parking, quality of food, variety of food, displays and activities, toilets, shade and seating as fair, poor or very poor. Nonetheless, the vast majority of attendees rated their overall experience at the event as falling in the good (58.5%) to fair (18.9%) range, with very few rating the event as poor to very poor. This result aligns with the findings that 93.5% of respondents would recommend the event to a friend and that 67.7% of them had attended the event before.

As regards what attendees particularly liked about the event, those elements most frequently noted were: entertainment (21), activities (14), location (14), vintage vehicles display (12), atmosphere (10), food (6), and closing of the Strand to traffic (6). Areas cited for improvement were: more activities (14); better quality (8) and greater variety of food (10); more children's entertainment (7); shortening of queues (4); more displays (4); more shelter and seating (3); more parking (3); and better wet weather planning (2). Suggestions for future changes to the event centred around the range, quality and quantity of food (13) and beverages (4). Other items noted were: inclusion of market stalls (7); increase in activities for children (6); inclusion of beach activities such as a sand modelling, beach races, beach cricket and beach volleyball (6); greater event activation via street performers and busking (4); inclusion of educational and historical talks (4); greater indigenous and multicultural involvement (4); involvement of more community groups (4), local dance schools (3), choirs (3) and bands (2); more 'Aussie' music (3); inclusion of competitions in areas such as wood chopping, pie eating and lamington baking (3); fancy dress parades/competitions (3); 'Aussie' merchandising (3); story telling (3); and fireworks (3).

Finally, 65.9% of respondents (65.9%) claimed to be able to identify the organisation responsible for presenting Australia Day. Of this number, 21% were incorrect. This finding has implications for improved Council site signage and branding efforts associated with the event.

Narrabeen

Financial performance

Attendance figures for the Narrabeen site were provided by Council for the period 2008 – 2012 (see table 4). In order to establish the cost of the event to council for each attendee, an average was taken using the years 2010 and 2011, as these were viewed by Council as indicative of likely future attendee demand levels. The 2012 attendance figures were put aside because of the extreme weather conditions. This average number of attendees was then divided into the cost to Council of staging the event ($35,000). This calculation resulted in a cost per attendee of $3.89.

Table 4: Narrabeen Australia Day Attendance 2008–2012

Venue	2012	2011	2010	2009	2008	Average 2010/11	Budget (2012)
Narrabeen	1,500 – 2,000	10,000	5,000 – 8,000	8,000	8,000	9,000	$35,000

Volunteer groups who participate in Australia Day events also share in the income their activities generate receiving a payment from Council from the monies collected on site (excluding those costs Council incurs in supplying food, equipment and other services to them). In 2012 a payment of $419.00 was made to each of the 13 groups involved. This compares with $906.47 in 2010 and $707.30 in 2011, and likely reflects the poor weather conditions on the day.

Meeting of Council Event Coordinators

The researchers attended a post-event meeting of Council Coordinators who had worked on each of the events to review the event processes and outcomes, and to identify issues and initiatives for future planning of the events.

Issues identified regarding the Narrabeen event included the overcrowding of the BBQ tent caused by volunteers and members of the public taking shelter from the rain. This in turn resulted in a possible safety hazard that will need to be addressed in future wet weather contingency planning. In general, those activities that survived the rain were deemed to be reasonably well patronised by attendees, with the centrally located 'Community Centre Tent' in particular proving popular with attendees. There was some feeling expressed that the event needs to be further developed (by such means as including more food and beverage options), and that the event may benefit from extending its operational hours.

As regards this last point, concerns were expressed as to the willingness of community groups and volunteers to commit further time to the event.

Interview with Volunteer Community Coordinator

The volunteer event coordinator (name withheld) at Narrabeen was interviewed as part of the information-gathering process for this study. Additionally, he took part in a meeting of Council's Australia Day Committee, which the researchers attended. The coordinator's view is that the Narrabeen event was well delivered in 2012 in large measure because of the extra day that was allocated for sit setup.

The coordinator gave several examples of instances where Council communication practices needed to be improved. Specifically, he received advice regarding the need to undertake OH&S induction (concerning the new work safety laws) for event volunteers only one week out from the event. Further, he states that changes to cash-handling requirements were only communicated on the day of the event. He was also concerned about his lack of involvement in event-related decision making, and the limited opportunity provided by Council to meet face to face with other volunteer site coordinators. This latter point, he argues, caused site coordinators to feel disconnected from the organising process, and detracted from the social aspect of being involved in the event's planning.

The coordinator also expressed concern that members of some volunteer groups, such as Rotary, are getting older and that as a result these groups were finding it harder to provide volunteers to support the event. He feared that any changes to the length of the event might compound this problem, as well as make it harder to recruit new volunteers in general due to the extra time commitment. The coordinator has tried to address the issue of his ageing volunteer base by bringing in the Links Church group, which provided some 20 young people to assist with the event in 2012.

The coordinator noted that decisions about the type and amount of food provided needed to be reviewed given that some food tents ran out of food on several occasions and complaints were received regarding the quantity of food provided on the individual buns sold to attendees. He is also concerned that any effort to change the current nature of food provided by volunteer groups might be problematic (e.g. increased skill required, increased cooking times) if this were to involve new or more complicated food offerings. Finally, the coordinator is open in principle to the possibility of receiving a Council grant to conduct the event.

Site Observation

The Event

The Narrabeen Australia Day Breakfast ran from 8.00 am to 11.00 am, and consisted of food and BBQs, music and entertainment, displays and activities, novelty events, competitions, flag raising and official ceremonies.

The event was conducted at Berry Reserve on the Narrabeen Lakes foreshore. Due to inclement weather, some activities such as a jumping castle and obstacle course had to be cancelled, resulting in the range and number of activities provided on the day being reduced.

Attendance based on food consumption was estimated by Council at approximately 1,500 – 2,000, a significant reduction in the prior year's attendance due to the weather.

Site Location and Design

The event venue is a lakeside area adjacent to Pittwater Road, well known to the local community through regular markets and community events. The location has good public transport access and some, though limited, parking. The site is compact, with a pleasant lakeside ambience and mature trees providing some shade. The design made optimum use of the features of the site, with stalls and activities located either side of the central walkway, and the stage positioned in an open clearing at the southern end of the reserve. The venue has the capacity to be extended further to the south of the site to accommodate additional activities if required.

The venue was well appreciated by survey respondents, with 92.3% giving it an overall rating of good or excellent, and 94.9% rating the convenience of the location as good or excellent.

Entertainment

Musicians *Kym Campbell* and *Busy Hands* alternated sets, interspersed with an Official Ceremony and Flag Raising. The stage was well positioned in a natural clearing, creating an intimate space and a good relationship with the audience. Clusters of chairs and umbrellas provided some seating and shelter, and added to the pleasant ambience of the space. Sound quality was good, and the entertainment appeared to be well received by the audience, an observation confirmed by the attendee survey, where 64.1% of respondents rated this event element good or excellent.

Food

A traditional Australian breakfast was provided for sale, served from marquees with well-organised food preparation and serving areas.

Displays and Activities

The Historical Society, community groups and Rural Fire Service ran booths and displays alongside the central pathway. A model boat display with remote-control boats and inflatable boat rides supervised by the Surf Life Saving Club made good use of the lakeside, and were well patronised. The thong-throwing competition and face painting and tattoos also appeared popular.

Parking, transport and access

The site has very good public transport access, with major bus routes running along Pittwater Road beside the site. The public car park adjacent to the site has limited parking, with some additional parking available in the local shopping area and nearby residential streets.

Signage and Information

Stalls and activities were adequately signed, though Council site branding appeared limited.

Risk Management and Safety

Overall safety and risk management wee sound, with St Johns Ambulance Brigade providing a first-aid service, and no serious incidents reported on the day. Water activities, specifically the inflatable boat rides, appeared well managed. Had the planned obstacle race gone ahead, this would also have had obvious risk implications. Specific activities such as these should always be the subject of a separate risk assessment.

Attendee Survey Summary

This event drew its audience mainly from the local area, with most attendees travelling by car (52.6%) or walking (47.4%). There was a fairly even spread of age groups amongst respondents, with the 15-25 and over 65 year age categories being slightly under-represented. The market for the event was primarily families with children (46%), followed by adult couples (27%) and groups of friends or relatives (19%). The *Manly Daily* and word of mouth (35.7% each) were the prime means whereby attendees became informed about the event, followed by brochures and posters (25%).

The four major reasons (in order) that were rated as either important or very important in terms of influencing the decision of respondents to attend were to: feel part of the community (81.6%); enjoy entertainment and activities and spend time with friends and family (equal 69.2%); and celebrate and share Australian values and culture (56.4%).

The venue and its location; crowd management; shade; stage entertainment; venue presentation and layout; and displays and activities all rated reasonably highly. However 50% or more respondents rated aspects of the event as falling in the fair to very poor range, specifically, parking, food variety, children's program, toilets and seating indicating that these areas might require further refinement. The vast majority of attendees rated their overall experience at the event as falling in the good to excellent range (79.5%). This result aligns with the findings that 97.3% of respondents would recommend the event to a friend and 86.8% of them had attended the event before.

Attendees identified the following items as things that they particularly liked about the event: community spirit (16); music and stage entertainment (11); model boats (10); location (9); food (7); atmosphere (6); competitions (3); rubber ducky boat rides (3); and the presence of chairs, tables and umbrellas (2). Areas cited for improvement included: food quality (15) and variety (6); seating (6); the need for more children's entertainment (5); wet weather shelter and shade (5); range and type of activities (4); and more variety of exhibitions and displays (3). Suggestions for future inclusion in the program were: more activities, e.g. board paddling, canoe/kayak clubs, radio-controlled cars and planes (7); enhanced kids' program, e.g. petting zoo (5); better quality and variety of food and coffee (5); competitions, e.g. fancy dress, cake-baking, dog/owners look-alike competition, sack race, orange and spoon race (3); more indigenous and multicultural involvement (2); markets (2); and history talks/displays (2).

Finally, while the majority of respondents (73%) claimed they were able to identify the organisation that was responsible for presenting Australia Day, a significant number of these (18%) were incorrect. This finding has implications for improving Council signage on site and for its overall branding efforts associated with the event.

Beacon Hill

Financial performance

Attendance figures for the Beacon Hill site were provided by Council for the last two years (see table 5). In order to establish the cost of the event to Council for each attendee, the 2011 attendance figure was taken as the norm, as this was viewed by Council as indicative of likely future attendee demand levels. The 2012 attendance figure was put aside because of the extreme weather conditions. This average number of attendees was then divided into the cost to Council of staging the event ($8,000). This calculation resulted in a cost per attendee of $44.44.

Table 5: Beacon Hill Australia Day Attendance 2008-2012

Venue	2012	2011	Average 2010/11	Budget (2012)
Beacon Hill	67	180	180	$8,000

Meeting of Council Event Coordinators

The researchers attended a post-event meeting of Council Coordinators who had worked on each of the events to review the event processes and outcomes, and to identify issues and initiatives for future planning of the events. Matters raised regarding this event centred on the longevity of the event (it has been operating for over 30 years) and the ageing nature of both attendees and members of the event organising committee. The event site itself was also identified as an issue, with its access creating logistical problems in the delivery and installation of infrastructure due to its steep nature, which in turn gave rise to risk-management concerns. Regarding this last point, quickly moving attendees from the site should a fire occur, or accessing injured or ill attendees, was thought to be particularly problematic. Attendance in 2012 was reported as lower (67) than the previous year (180) due to the event having to be transferred to the nearby community hall because of wet weather.

Interview with Volunteer Community Coordinator

The volunteer event coordinator (name withheld) at Beacon Hill was interviewed as part of the information-gathering process for this study. Additionally, he took part in a meeting of Council's Australia Day Committee, which the researchers attended. The coordinator was of the view that the event had run successfully for many years (34) and that no change was required either to the general format of the event itself or its organisational structure. When the issue of his organisation's capacity to operate the event without council assistance was raised, he was clear the event would be unable to proceed without such assistance. Additionally, he was not open to his organisation receiving a grant from Council to conduct the event, as the organisational demands of such a scenario would be beyond its capacity.

Site Observation

The Event

The Beacon Hill Australia Day event ran from 9.00 am to 11.00 am, and consisted of a morning tea, a band performance, poetry readings and official presentations. The event originated from the Governor Phillip Lookout Trust, a community group formed to ensure the preservation of the historic site. The

event has been conducted continuously for over 30 years, and has a loyal but somewhat ageing following.

Site Location and Design

The Governor Phillip Lookout has significant historical importance, as Governor Arthur Phillip is believed to have climbed the hill as a lookout on his first journey into Sydney's Garigal region in 1788. This lookout is located atop Beacon Hill itself, with a spectacular view from the summit, which is approximately 152 metres above sea level. Views extend from the southern outskirts of Sydney and the city skyline, west to the Blue Mountains and north to Gosford and the Central Coast.

The site is accessed by a steep pathway, prohibiting vehicle access and making pedestrian access difficult in wet weather. Given the weather on the day, the event was moved indoors to the nearby Beacon Hill War Memorial Community Centre Hall. Inside the hall, chairs were arranged in a semi-circle around a designated stage area in a corner of the hall. The hall had good street access and nearby parking, as well as on-site toilets and catering facilities.

Entertainment

Entertainment was provided by the *Warringah Concert Brass Band*, with guest speakers including Australia Day Ambassador Colin Scott. Billy tea and damper were served at the conclusion of the function.

Volunteer Organisations/Groups

Prior research

A study of community groups/organisations involved in the delivery of Australia Day events, and their volunteers, conducted in 2010 by Council Event and Cultural Services staff did not identify any major failings in the areas it sought feedback on, specifically, communication, event coordination, event planning and delivery practices, venue and facilities, catering, and site activities/entertainment. Nonetheless, the number of neutral or dissatisfied responses provided for some areas, specifically entertainment/site activities, site set-up processes and catering quality, highlighted for Council that further refinements were required in some areas.

Volunteer Organisation/Group Online Survey

A total of 33 (from a possible 44) community groups/organisations associated with the delivery of the Australia Day event program responded to an online survey that sought their perspectives on a variety of matters linked to event planning and delivery. The main tasks performed by respondent groups/organisations were: food preparation and sale (55%); site set up and pack up (35%);

organisation of ceremonies/speakers/entertainment/competitions/exhibitions preparation (31%); event coordination (28%); and allocation of volunteer roles (28%).

Participation of group/organisation members varied significantly, with some (6) providing over 25 volunteers each, while others (8) provided less than 9. The dominant reasons for participating in the Australia Day event program were found to be community profiling (84%), contributing to the community (88%) and fundraising (66%). Regarding fundraising, most groups/organisations (65.8%) expected to make less than $1000 from their participation, while no group anticipated a return of more than $1500. Other reasons for participation were assisting in the recruitment of members (38%) and assisting in the skills development of members (28%). In terms of the degree to which these goals were actually achieved, most respondents expressed general satisfaction. Nonetheless, some organisations/groups indicated the event was of limited or no value (a rating of three or less on a five-point scale) in achieving some of their desired outcomes. Specifically, these outcomes were fundraising, awareness raising in the context of a specific issue/service, and member recruitment.

The relatively high number of respondents (25%) rating aspects of their interaction with Council as three or less on the five-point scale provided would seem to signal some refinement in this area is needed. In this regard, communication from Council, coordination by Council of the organisations'/groups' involvement in the event(s), and onsite assistance of the Council's site coordinator are worthy of further management focus.

While no major risk-management problems were identified by respondents, some minor shortcomings were identified, specifically: the selection of inappropriate fire extinguishers in the BBQ areas; slippery floors in cooking areas; an electrical cable being exposed to wet weather (Forestville); and the presence of members of the general public in cooking areas (likely resulting from the wet weather). Challenges noted by respondents to their organisations'/groups' engagement with the event were relatively minor and very group specific. Some matters that may nonetheless be worthy of further exploration are: training in cash handling; estimation of food quantities (some stalls ran out of food early at several of the event sites); and reliance on the Rural Fire Service for security and other services, given that they might need to respond to a fire at a moment's notice. No significant commonality was found in the factors respondents noted in connection with what would encourage their future participation in the Australia Day event program.

Given that 90% of groups/organisations indicated that they would likely participate in the event in 2013, it would appear that there are no major issues impacting on the participation decision. When asked to make additional comments as to their organisations'/groups' engagement with the event,

some issues were raised that might bear keeping in mind/addressing, specifically: there is some minor 'tension' evident regarding the best location for the Forestville event, with one group preferring a move back to Lionel Watts, while another is convinced of the benefits of staying at the present site; specific facilities were suggested for parents with very young children; and the significant consumption of product by volunteers (Forestville - '*We served 70 free cups and only about 120 visitors purchased tickets*').

Volunteer Survey

A total of 61 volunteers involved with the organisations/groups providing services for the Australia Day events completed the online survey. Whilst just over half of respondents rated the adequacy of the OH&S briefing they received prior to commencing their work highly (4 or 5 on a five-point scale), a substantial number (30%) rated this briefing poorly (2 on a five-point scale). This may mean that a number of people missed the briefing as opposed to the briefing itself being an issue. This point aside, this finding suggests further efforts are needed to ensure volunteer compliance in this area.

Respondents felt that they were adequately resourced to perform their task(s), were well briefed and trained by their group/organisation to perform their role, and were treated well by the group/organisation for which they volunteered. They also indicated that their workload was reasonable, with enough people being on hand to assist with the task their group had been allocated (indeed, as several respondents and the catering consultant noted, there may be too many volunteers on hand in some instances leading to efficiencies). There was also some evidence that volunteers acquired new skills, with almost 25% of respondents rating new skill acquisition highly. Overall volunteer satisfaction can be argued to have been high, with 90% of respondents rating the likelihood of their participating in 2013 highly.

When asked how the tasks undertaken by their organisation/group could be streamlined or better undertaken, suggestions were made relating to: serving table heights (too low for OH&S reasons); the suitability and usefulness of some equipment (e.g. mixers, food warmers); food quantities and quality (e.g. some groups ran out of food); tent locations (e.g. some food tents were too close to stage areas, making it difficult to hear customer orders); food cooking and serving systems (i.e. inefficiencies due to crowding inside food tents); easier council staff identification; volunteer staff rostering (e.g. consider dividing the day into two periods with a handover period of 30 minutes); and the level of OH&S compliance demanded by Council. When asked to make suggestions about how the event could be improved from the public's perspective, many respondents simply repeated their earlier remarks; however, several additional matters were mentioned, specifically: the need for better signage for some volunteer activities; provision of more shade/shelter; and better overall food quality.

Some 80% of respondents indicated that they had been communicated with prior to the event by Council. While this is a high figure, mechanisms need to be developed to ensure information concerning event participation is conveyed to all volunteers. The dominant means by which communication occurred was by attendance at a Council meeting prior to the event (66.7%) and email (58.3%).

The majority of volunteers are strongly attached to their organisation/group and as such will only volunteer as part of its involvement in the event (53.4%). Nonetheless, there is some scope for the Council to access volunteers outside of this organisational/group context to assist on their other events, with some 32% of respondents indicating a willingness to act in this way.

Key Findings

LGA event program comparison

Presently Warringah Council conducts four morning outdoor events on Australia Day at Narrabeen, Dee Why, Forestville and Beacon Hill. This number was found to be significantly higher than most other Councils in the Sydney area. Specifically, 23 of the 25 Sydney metropolitan councils that listed Australia Day programs on their websites conduct only one event, with the remaining two, North Sydney Council and Holroyd Council, offering three and two, respectively. It was also found that the ten councils with the largest resident populations list only one event each, including those with population sizes closest to that of Warringah: Canterbury and Randwick Councils. Given this disparity, Council should consider: the need for multiple events on the day; the effect (if any) of reducing the number of events on the achievement of its goals for the Australia Day event program; and whether by investing in fewer events it might be able to generate better outcomes for its residents, volunteer groups and itself.

Event-management practices

The organisational structure used by Council to conduct its Australia Day event program has a number of potential inherent weaknesses. Under the existing model there are two event coordinators (one provided by the Council and the other a community volunteer) for three of the events examined – Narrabeen, Dee Why and Beacon Hill. While this situation did not exist with Forestville, it had been the case up until 2012. While there are broadly defined areas of responsibility attached to each coordinator role, this approach was found to create problems in the areas of: volunteer communication; decision-making authority on site; and the effective completion of some tasks (e.g. site inductions). These types of issues, according to Council staff, have become more marked in recent years, in line with the growth of some of the Australia Day events (i.e. Narrabeen, Dee Why).

It should also be noted that this organisational model is not a common one amongst Sydney councils, or for that matter councils in general.

Another consideration in involving volunteer event coordinators in the event-management process is the increasing complexity of the legal and regulatory environment in which events now operate, particularly regarding risk management and work safety. These changes have seen local government move to professionalise the event planning and delivery process through the employment of full-time event management staff, as Warringah Council has indeed done. This being the case, the need for a volunteer event coordinator in addition to the Council's own event-management staff is questionable. This is not to say that existing coordinators, given their long association with their events, should be simply cast aside, but that their role may need to be recast so that it becomes a more limited and focused one.

Presently Council finances, plans and conducts the Australia Day program of events with some assistance from volunteer event coordinators and volunteer groups/organisations. Given, as the participating volunteer groups themselves acknowledge, the primary role of these events is to meet community needs, it can be reasonably argued that Council resources should be focused upon this task, with the benefits sought through participation in the event by volunteer groups being acknowledged (and accommodated) but not given priority. The desire expressed by several volunteer coordinators to maintain existing event formats and/or inclusions should not therefore be allowed to influence Council efforts to better align its events to the needs of attendees in areas such as food variety/quality and the range and type of activities offered. Any changes to the extent/nature of volunteer groups/organisation involvement in the event program, given the numbers of such bodies involved, will require Council to work through, and explain the need for, such changes to these existing stakeholders.

The large number (44) of volunteer groups/organisations and volunteers (460) associated with the Australia Day event program raises potential issues regarding: ensuring the quality of the attendee event experience; general risk management; and overall event coordination. Examples of how these issues arose in the delivery of the 2012 Australia Day event program were: the substantial number of volunteers who did not sign in at the various sites or who did not attend site inductions; the percentage (20%) of volunteer respondents that indicated they had not been communicated with by Council prior to the event; and the breaches of hygienic food-handling and preparation practices noted by the consulting catering firm employed by Council. These types of problems suggest refinements are necessary to existing practices associated with volunteer group/organisation engagement (see recommendations). Additionally, the scale of the existing volunteer program and its associated use of Council resources (e.g. conduct of meetings, maintenance of databases, coordination requirements) may also signal change is needed in this area (see recommendations).

Overall it was found that existing event-management practices were sound, with some areas requiring further refinement rather than change. These areas were: contingency planning (associated with wet weather, traffic management (Dee Why), food safety and hygiene (including the suitability of some equipment/consumables) and volunteer management (e.g. sign-on and site-induction practices). Additionally, as will be noted later in recommendations, the creation of an event manual for each event may further streamline existing practice and communication.

Finally, many of the previously cited issues could be explored in more detail by the working group. The disbanding of the Australia Day Committee, and revising the focus of the Australia Day working group has the potential to play a meaningful advisory/guiding role for future Australia Day event programs, coupled with driving operational and event management improvements (see recommendations).

Stakeholders and their event outcomes

Key event stakeholders were identified as Council; event volunteer groups/organisations and their associated volunteers; and attendees. Council seeks to maintain a vibrant community, a goal to which its events program, inclusive of its Australia Day events, is integral. These events allow Council to build a connection between itself and its residents, and as such they provide valuable opportunities for organisational branding and the generation of goodwill. They serve to build a deeper sense of community amongst residents, an aspect of which is an understanding of, and an engagement with, the many and varied community groups/organisations within the Council's boundaries. In support of these outcomes, the Council contributes significant funding to the events – Forestville $36,000; Narrabeen $35,000; Dee Why $60,000; and Beacon Hill $8000, as well as providing their organisational overlay.

From the viewpoint of community groups/organisations, the outcomes sought from the Australia Day event program were found to lie primarily with community profiling, contributing to the community and fundraising.

Through their involvement with the event program, attendees were found to seek: a deeper sense of being part of the community in which they live; relaxation/enjoyment stemming from the entertainment and activities provided; a context in which to spend time with friends and family; and an opportunity to celebrate and share Australian values and culture.

Warringah Council was successful in reaching out to its community to assist with the delivery of its Australia Day program, with some 44 community organisations/groups participating along with over 400 volunteers. Additionally, its branding efforts linked to these events proved moderately successful, with just over 50% of respondents at Narrabeen, Forestville and Dee Why being able to identify the

Council as the organisation responsible for the conduct of these events. Nonetheless, this outcome does indicate that there is significant scope for improvement in this area.

There were significant variations in Council costs per attendee between events – Beacon Hill $44.44; Forestville $20.57; Dee Why $2.20; Narrabeen $3.89. These variations indicate that some events are far less cost effective in terms of achieving Council outcomes than others, and that consideration needs to be given to how this situation can be addressed (see recommendations).

Volunteer groups/organisations were generally satisfied with the degree to which they were able to achieve the benefits they sought (community profiling, contributing to the community and fundraising). Fund-raising outcomes were rated as fair to very poor by over 50% of these bodies. This finding may stem from the less than ideal weather conditions, which impacted the sale of food and beverage, etc. Additionally, those organisations/groups (approximately 50% of the total) that sought to use the Australia Day events to recruit new members or generate awareness of their service, or of a specific issue, indicated that they had moderate to no success in these areas. Collectively, these outcomes might suggest that there are some volunteer groups/organisations that need to either review their involvement in the event, or limit their expectations regarding the benefits available to them arising from participation.

Event attendees overall were generally satisfied with the capacity of the Australia Day event program to meet their needs. Nonetheless, a number of areas were identified where change was desired in order to better align current offerings to their requirements. Specifically, these were: food variety and food quality; children's programming; range of activities/entertainment; and provision of more shelter, seating and toilets. In addition to these factors, parking was raised as an issue in the context of both Dee Why and Narrabeen.

Recommendations

Organisational structure

To enhance event planning and delivery processes associated with the Australia Day program, it is suggested that the role of volunteer event coordinator be redefined and all responsibility in these areas be transferred to Council. This is not a major change, as the Council is presently responsible for the vast bulk of tasks in these areas. There is nonetheless significant value in being able to continue to access the experience and networks of current volunteer coordinators. With this intent in mind, a more limited role for these individuals may be developed in the area of onsite volunteer management. Additionally, the existing organisational structure should be streamlined and improved. As such, it is proposed that the existing Australia Day Committee be disbanded and replaced with an Australia Day working group made up of representatives from Council's events team and the various volunteer site

coordinators. This should optimise operations while maintaining a link to community expectations and eliminate duplication.

Australia Day event program

Warringah Council is unique in the Sydney region, running as it does four Australia Day events. This situation increases Council's costs of engaging with its residents, as well as stretching its event-delivery capacity. It is also the case that significant disparities exist in attendee costs between events. While Council may wish to continue with its existing program of events for reasons of equity or tradition, it would benefit from examining alternatives to the current situation. Actions that could be contemplated include:

- closing of the Forestville and Beacon Hill events, and (at least in the case of Forestville) linking residents to the more successful events on the coast by a free bus (it should be noted that all event sites are within 15 minutes' or less travel from each other);
- relocating the Forestville event away from a green-field site to a venue such as the Warringah Aquatic Centre, where infrastructure costs would be less, weather would not be an issue and an activity base in the form of water-based sports/games can be cheaply accessed. This would require rethinking, and perhaps scaling back the current event in order to reduce costs; and
- transferring responsibility for event planning and delivery in some instances to a community group/organisation – this could be facilitated by a grant (it should be noted that only the volunteer event coordinator at Narrabeen is open to such a possibility, and that this option was not taken up by community groups at Forestville when previously offered).

Further program development is required for all of the Australia Day programs for which attendee surveys were conducted. Attendee needs in some areas, particularly food variety and food quality and entertainment and activities, and to a lesser extent parking, toilets and seating, need to be better accommodated. In order to respond to these needs, Council should consider utilising the services of a larger number of commercial operators in some areas (e.g. food, children's activities), as well as seeking involvement from a broader range of community groups than are currently in evidence. If the high per-attendee cost events at Forestville and Beacon Hill were to close, or be restructured so as to reduce costs, these actions would be made easier as additional financial resources would become available.

Event Management

While event-management practices were found to be generally sound, Council staff should consider the development of an event manual for each of the Australia Day events (as well as for other events they conduct). Such a document can be maintained in both physical and electronic form and can be

updated as required. Event manuals also serve as a form of knowledge management, and prevent situations arising where information concerning a specific event leaves an organisation with the departure of an individual. Post-event additions to event manuals in the form of photographs showing site set-up/delivery issues and accidents, etc, along with stakeholder feedback, can greatly enhance the value of this resource. This document, or customised versions of it, can also be distributed as required to relevant stakeholders, thus assisting to overcome some of the communication gaps evident in interviews with volunteer site coordinators and in post-event evaluations provided by volunteer groups/organisations.

Managing the safe preparation and delivery of food by volunteers is a task Council has sought to address through the employment of a catering consultant. It is recommended that this continues, given the issues that were identified in this area. Volunteers, however, need to be made aware of the role of the catering consultant and it must be clear that he/she has absolute authority in the context of food preparation. In this way, matters raised by volunteers concerning not knowing who the catering consultant was, and having them act in ways contrary to those requested by the consultant, will be overcome.

The involvement of volunteer groups/organisations also needs to be reviewed. One way forward is for the Council (through its Australia Day working group) to clearly establish the needs of each event in terms of activities, entertainment, food provision and site security, etc. Once established, these needs can be used to determine what level of volunteer engagement it requires in order to create the type of event it believes its residents are seeking. This exercise may result, for example, in: a greater involvement of commercial food suppliers and activity providers; approaches to community groups not presently involved in the event; and the sourcing commercial services in some areas where the price (via donations) of involving volunteers is higher than market rates or where the possibility of service failure exists (e.g. Rural Fire Service volunteers being called out to a fire during an event). The income derived by Council from commercial operator involvement could also be used to fully or partially offset any reduction in profit share received by volunteer groups/organisations.

Changes are needed to the current approach to managing the engagement of event volunteers to ensure compliance with appropriate legislation and best practice in this area more generally. It is suggested that a revised system of volunteer registration is developed. Such a system would require volunteers to: attend event briefings; and register on site and undergo an induction prior to the issuance of identification, uniforms (e.g. hat, T-shirt) and food vouchers, etc. Failure to act in this way would exclude a volunteer from participation in the event. Additionally, individuals involved in handling food would need to sign off on a separate sheet detailing food-handling and hygiene requirements. This system represents an evolution of the one currently in place, and as such should not be overly difficult to put in place.

Council may also benefit from conducting a review of its current approach to dealing with volunteers in general. Some councils (e.g. Manly, Leichhardt) employ a full- or part-time coordinator to manage the volunteering and internship function. The appointment of such a person would allow event-management staff to focus more on their core role of event planning and delivery.

It is recommended that promotion of the event encourages people to use public transport and car-pooling where possible. Consideration might also be given to a park and ride scheme, with additional parking areas used and shuttle bus transport provided to the site. Public transport and parking information should be featured strongly in the promotion of the event, with newspaper and website promotion augmented by a dedicated event App providing details of the transport and parking strategy

Council Branding

Given approximately 50% of attendees were unsure as to who was responsible for conducting the Australia Day event program, it is suggested that a more developed branding strategy be put in place. This strategy would likely be aided by a reduction in the number of events undertaken on the day, and the subsequent concentration of branding at a reduced number of event sites.

References

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Australia Day Council of New South Wales, About the Australia Day Council of NSW, accessed 8th February, 2012. Available at http://www.australiaday.com.au/corporatepartnership/aboutadcnsw.aspx

Warringah Council

WARRINGAH COUNCIL

QUARTERLY BUSINESS REVIEW STATEMENT

March 2012

Warringah Council

warringah.nsw.com.au

March 2012 Quarterly Report - General Manager's Message

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Warringah Council for the nine months ended 31 March 2012 indicates that Council's projected financial position at 30 June 2012 will be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

David Walsh
Responsible Accounting Officer, Warringah Council

Income Statement - Consolidated

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	61,903,015	61,928,839	(25,824)	82,872,392	83,412,392	83,412,392
User Charges & Fees	29,395,533	28,831,448	564,085	37,292,644	38,573,389	37,931,324
Investment Fees and Revenues	4,316,480	4,093,880	222,613	4,686,848	5,202,848	5,271,138
Other Revenues	5,432,554	5,984,532	(551,978)	8,003,002	6,914,662	6,363,616
Grants and Contributions - Operating Purposes	4,491,757	4,455,710	36,047	7,133,800	7,426,550	7,576,599
Grants and Contributions - Capital Purposes	3,324,504	3,014,677	309,907	3,860,927	3,933,260	4,025,572
Gains on disposal of Assets	166,475	120,000	46,475	160,000	160,000	160,000
Total Income From Continuing Operations	**109,030,412**	**108,429,087**	**601,325**	**144,009,613**	**145,623,101**	**144,040,641**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(41,008,502)	(43,064,810)	1,976,308	(57,477,029)	(56,179,270)	(55,251,630)
Borrowing Costs	(70,147)	(56,870)	(13,277)	(305,948)	(305,948)	(305,948)
Materials and Contracts	(36,876,321)	(37,599,465)	723,144	(50,910,226)	(52,639,323)	(52,192,386)
Depreciation and Amortisation	(10,372,306)	(10,269,306)	(103,000)	(13,809,340)	(13,969,186)	(13,830,746)
Other Expenses	(12,206,364)	(11,620,049)	(586,314)	(15,641,862)	(16,266,041)	(16,694,103)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	344,657	(451,037)	795,695	(601,383)	(601,383)	(601,383)
Internal Charges	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenses From Continuing Operations	**(100,268,986)**	**(103,061,540)**	**2,792,556**	**(138,825,786)**	**(139,961,951)**	**(138,876,173)**
Surplus / (Deficit) from Continuing Operations	**8,761,427**	**5,367,547**	**3,393,881**	**5,183,817**	**5,661,150**	**5,964,462**
Surplus / (Deficit) Before Capital Grants & Contribution	**5,436,843**	**2,352,870**	**3,083,973**	**1,322,890**	**1,727,890**	**1,938,890**
Surplus / (Deficit) from Continuing Operations	**8,761,427**	**5,367,547**	**3,393,881**	**5,183,817**	**5,661,150**	**5,964,462**
Rates Yet to be Allocated to Services						
Rates and Charges yet to be allocated to Services	**21,483,553**	**21,483,553**	**-**			
Surplus/ (Deficit) from Continuing Operations	**30,244,980**	**26,851,100**	**3,393,881**			
Surplus/ (Deficit) before Capital Grants & Contributions	**26,920,396**	**23,836,423**	**3,083,973**			

The above Income Statement shows Council's consolidated financial result for the nine months ended 31 March 2012.

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March 2012 Quarterly Report - General Manager's Message

The result for the nine months ended 31 March 2012 shows some variations between budgeted and actual results. Comments have been provided by responsible budget managers and the forecasts have been amended where necessary. The reports for each of the 16 services provided in the Strategic Community Plan 2011 are each provided separately.

Forecast Changes

These overall movements are detailed in the table below:

	Annual Budget $	Approved Forecast $	Variance $	Current Forecast $	Variance $
Total Income From Continuing Operations	144,009,613	145,623,101	1,613,488	144,840,641	(782,460)
Total Expenses From Continuing Operations	(138,825,796)	(139,961,951)	(1,136,155)	(138,876,179)	1,085,772
Surplus / (Deficit) from Continuing Operations	5,183,817	5,661,150	477,333	5,964,462	303,312
Surplus/ (Deficit) before Capital Grants & Contributions	1,322,890	1,727,890	405,000	1,938,890	211,000

The principal feature of the forecast changes is an increase in the Surplus from Continuing Operations before Capital Grants and Contributions for the full financial year of $211,000 to $1,938,890. This is related to Domestic Waste, Road Restorations and Kimbriki Environmental Enterprises and is therefore restricted and not available for use on other purposes.

The significant changes resulting in a reduction of $782,460 in the forecast Income from Continuing Operations are as follows:

- User Fees & Charges have been forecast to decrease by $642,064. The majority of services have had an adjustment to forecast User Fees and Charges reflecting changes in the wider economy. Certification has been forecast down by $107,881, Childrens' Services by $126,315, Compliance by $70,598, Corporate Support by $78,108, Development Assessment by $221,985, Glen Street Theatre by $88,000, Kimbriki Environmental Enterprises by $97,141 and Warringah Aquatic Centre by $100,000 due to the closure of the centre from April 2012 for a seven week period to enable roof repairs to be completed. This has only been partially offset by increases in Community & Safety by $39,840, Parks, Reserves & Foreshores by $70,000, Roads Traffic and Waste by $48,689, Natural Environment by $5,000 and Strategic Planning by $84,494.
- The forecast for Interest and Investment Revenues has been increased by $168,290 reflecting higher earnings of $163,290 within Council and $5,000 within Glen Street Theatre. This is due mainly to Council continuing to achieve investment returns of over 1% above the benchmark.
- Other Revenues have been forecast to decrease by $551,047 principally due to a reduction in Parking Fines and in Other Fines offset by an increase in Kimbriki related to Recycling Income and a consequentially higher EPA Levy Deduction.
- Grants & Contributions – Operating Purposes have been forecast to increase by $150,049 due principally to an increase in Pittwater Council's contribution to the Narrabeen Lagoon Entrance Clearance Project.
- Grants & Contributions – Capital Purposes have been forecast to increase by $92,312 due to an additional grant for the Narrabeen Lagoon Trail Boat Ramp from the NSW Roads and Maritime Services (RMS), additional Road Block Grant income and contributions from the RMS for the Bike Plan project and the Monash Avenue Kerb Blister project.

The significant changes resulting in a reduction of $1,085,782 in the forecast in Expenses from Continuing Operations are:

- Employee Benefits and OnCosts have been forecast to decrease by $927,637 due mainly to productivity gains and vacancies which have not been filled in a number of services.
- Materials and Contracts have been forecast to decrease by $446,958. This relates largely to delays in undertaking projects due to the continued wet weather.
- Other Expenses has been forecast to increase by $427,263 due mainly to higher agency employment costs and higher electricity costs.

March 2012 Quarterly Report - General Manager's Message

Capital Works

Expenditure on Capital Works for the nine months ended 31 March 2012 totalled $18,093,858.

	YTD Actual $	YTD Forecast $	Variance $
Total Capital Expenditure	18,093,858	22,709,407	(4,615,549)

Changes to the forecast details of which are included for the individual reports of each of the Services are detailed below.

	Annual Budget $	Approved Forecast $	Variance $	Current Forecast $	Variance $
Total Capital Expenditure	34,419,985	32,469,597	1,950,388	30,240,536	2,229,061

Description	$
Changes by Council Resolution during the second quarter	(1,671,184)
Changes by Council Resolution in the December 2011 QBRS	3,856,572
Changes by Council Resolution during the third quarter:	
Council Resolution 3/2012 of Council meeting 27 March 2012	
Footpaths/ Bike paths / Share paths	(140,000)
Installation of Solar Panel Systems - Surf Lifesaving Clubs	(40,000)
Installation of Solar panel System at Cromer Park	(40,000)
Ping Pong Table	(15,000)
	1,950,388
Changes identified in the Proposed Forecast	
Capital Works carried forward to 2012/13	
BCA and Fire Safety Compliance Works	15,556
Brookvale Occasional Care Ctr - stage 1	16,738
CATP - Collaroy SLSC - Component 1A	55,191
Collaroy Access Tourism Precinct	25,000
Collaroy Stormwater Outlet	79,594
Dee Why Beach Viewing Tower	98,305
Disability Access & Renewal Project	46,000
Forestville Skate Facility	40,000
Kimbriki Land Improvements	298,010
Library RFID	350,000
Narrabeen Lagoon Trail (Federal Grant)	96,158
Nolans Reserve - flood lighting upgrades	45,999
PAIP - Curl Curl Sports Centre	472,000
Ping Pong Tables - Outdoor	15,000
Pittwater Rd Dee Why Cnr Oaks Ave	16,000
Playground Improvement Program	75,608
Restoration Narrabeen Lagoon	5,000
Solar Panel System - Cromer Park	40,000
Solar Panels - SLSC	40,000
Sporting Club Capital Improvements Fund	34,200
Stony Range	109,085
Upgrade Standard Desktop Operating Environment	215,000
Upgrade Warringah Council Website	150,000
Wheeler Park - New Public Amenity	163,116
Capital Works carried forward to 2012/13 Total	**2,501,560**

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March 2012 Quarterly Report - General Manager's Message

Description	$
Other	
Booralie Rd Terrey Hills Road Widening	(20,000)
Brookvale Oval - Upgrade Works Stage 3A	(377,080)
Community Centre Buildings - DDA Audit & Stage 1 works	350,728
Cromer No 1 - Synthetic Surface - New	(78,485)
Dee Why CBD Upgrade	(116,583)
Dee Why Children's Centre	(26,198)
Forestville Memorial Hall External Pavemnt	(37,867)
IT Equipment Replacement	(143,000)
Manly Vale Community Centre Floor Renewal	(43,595)
Minor Rectification of Sportsfields	(18,000)
Narraweena Youth Hall	(19,014)
Road Acquisition - Cottage Pt Rd no.3	(21,865)
Sporting Club Capital Improvements Fund	40,485
Sportsfield Rectification Program - Adams St Reserve	200,000
Terrey Hills/ Duffy Forest Horse Trail	80,000
Upgrade Enterprise Management System	(31,000)
Other	(11,026)
Other Forecast Changes Total	**(272,499)**
Total Net Changes identified in the Proposed Forecast	**2,229,061**
Total Net Changes	**4,179,449**

March 2012 Quarterly Report - General Manager's Message

Balance Sheet

Budget 30 June 2012 $'000		Actual 31 Mar 2012 $'000	Actual 31 Dec 2011 $'000
	ASSETS		
	Current Assets		
15,672	Cash & Cash Equivalents	16,436	21,522
47,016	Investments	64,000	64,671
7,471	Receivables	23,867	42,499
90	Inventories	91	95
537	Other	34	34
2,944	Non Current Assets Classified as "held for sale"	2,944	2,944
73,730	**Total Current Assets**	107,372	131,764
	Non-Current Assets		
3,921	Investments	7,584	5,912
446	Receivables	497	497
3,538,980	Infrastructure, Property, Plant & Equipment	2,376,504	2,373,934
778	Investments Accounted for using the equity method	849	849
2,050	Investment Property	2,100	2,100
135	Intangible Assets	1,459	1,613
3,546,310	**Total Non-Current Assets**	2,388,993	2,384,905
3,620,040	**TOTAL ASSETS**	**2,496,365**	**2,516,669**
	LIABILITES		
	Current Liabilities		
10,850	Payables	12,694	13,665
575	Borrowings	429	565
10,996	Provisions	11,512	11,624
22,421	**Total Current Liabilities**	24,634	25,853
	Non-Current Liabilities		
200	Payables	550	500
441	Borrowings	508	508
6,087	Provisions	6,338	6,338
6,728	**Total Non-Current Liabilities**	7,395	7,345
29,149	**TOTAL LIABILITIES**	**32,030**	**33,199**
3,590,891	**Net Assets**	**2,464,336**	**2,483,470**
	EQUITY		
3,492,793	Retained Earnings	2,346,802	2,365,936
90,296	Revaluation Reserves	110,929	110,929
3,583,089	**Council Equity Interest**	2,457,731	2,476,865
7,802	**Minority Equity Interest**	6,605	6,605
3,590,891	**Total Equity**	**2,464,336**	**2,483,470**

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March 2012 Quarterly Report - General Manager's Message

Cash Flow

Budget 30 June 2012 $'000		Actual 31 Mar 2012 $'000	Actual 31 Dec 2011 $'000
	Cash Flows from Operating Activities		
	Receipts:		
82,872	Rates & Annual Charges	66,085	48,655
37,293	User Charges & Fees	28,386	19,720
4,687	Interest & Investment Revenue Received	4,316	2,907
11,000	Grants & Contributions	7,816	5,817
8,158	Other	5,433	3,801
	Payments:		
(57,390)	Employee Benefits & On-Costs	(41,089)	(27,282)
(55,890)	Materials & Contracts	(36,179)	(23,756)
(306)	Borrowing Costs	(70)	(101)
(18,243)	Other	(12,206)	(8,430)
14,181	**Net Cash provided (or used in) Operating Activities**	**23,502**	**21,332**
	Cash Flows from Investing Activities		
	Receipts:		
-	Sale of Investment Securities	(95,500)	56,500
1,650	Sale of Infrastructure, Property, Plant & Equipment	1,274	737
-	Sale of Non-current assets classified as "held for resale"	-	-
	Payments:		
-	Purchase of Investment Securities	90,000	(56,000)
-	Purchase of Investment Property	-	-
(34,420)	Purchase of Infrastructure, Property, Plant & Equipment	(18,094)	(11,887)
-	Purchase of Intangibles	(189)	(343)
-	Contributions Paid to Joint Ventures & Associates	-	-
(32,770)	**Net Cash provided (or used in) Investing Activities**	**(22,509)**	**(10,992)**
	Cash Flows from Financing Activities		
	Receipts:		
-	Proceeds from Borrowings & Advances	-	-
-	Share Capital from minority interest	-	-
	Payments:		
-	Repayment of Borrowings & Advances	-	-
-	Dividends Paid to Minority Interests	-	-
-	**Net Cash Flow provided (used in) Financing Activities**	**-**	**-**
(18,589)	**Net Increase/(Decrease) in Cash & Cash Equivalents**	**993**	**10,340**
-	**Net Increase/(Decrease) in Investments**	**(5,077)**	**(6,078)**
85,199	**plus: Cash & Cash Investments at beginning of the year**	92,104	87,843
66,610	**Cash & Investments - end of the year**	**88,021**	**92,104**

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March 2012 Quarterly Report - General Manager's Message

Capital Budget Statement

Budget 30 June 2012 $'000		Actual 31 Mar 2012 $'000	Actual 31 Dec 2011 $'000
	Capital Funding		
	Rates & Other Untied Funding		
7,420	Working Capital	3,779	2,753
9,633	Depreciation	7,327	5,150
3,271	Capital Grants & Contributions	1,707	1,186
	External Restrictions	-	-
1,352	- S94	336	215
2,503	- S94A	818	332
1,203	- ESSR Levy	788	276
4,393	- Infrastructure Levy	2,013	1,535
2,395	- Sportsfield Levy	995	257
	Internal Restrictions	-	-
623	- Other	331	183
	Income from Sale of Assets	-	-
1,627	- plant and equipment	-	-
-	- land and buildings	-	-
-	Other	-	-
34,420	**Total Capital Funding**	18,094	11,887
	Capital Expenditure		
7,246	Plant & Equipment	3,844	2,327
-	Office Equipment	-	-
-	Furniture & fittings	-	-
-	Operational Land	-	-
426	Community Land	141	-
-	Land improvements	-	-
12,044	Buildings	4,164	2,781
6,102	Other Structures	4,140	2,661
4,353	Roads, Bridges & Footpaths	3,797	3,013
3,314	Stormwater Drainage	1,640	838
864	Library Books	368	267
71	Other Assets	-	-
34,420	**Total Capital Expenditure**	18,094	11,887

March 2012 Quarterly Report - General Manager's Message

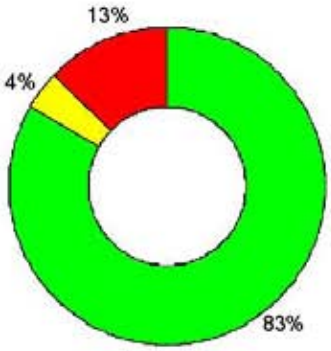
Cash & Investments Statement

Budget 30 June 2012 $'000		Actual 31 Mar 2012 $'000	Actual 31 Dec 2011 $'000
66,609	**Total Cash and Investments**	**88,021**	**92,104**
	Represented by:		
	Externally restricted		
27,595	Developer Contributions	31,405	31,072
323	RTA Contributions	323	323
255	Specific Purpose Unexpended Grants	1,291	1,590
563	Domestic Waste Management	-	-
4,384	Stormwater Management	5,515	6,238
3,007	Sportsfield Levy	4,270	5,008
1,850	Infrastructure Levy	4,318	4,797
85	Subdivision and Duffy's Forest Concurrence	201	201
38,062	**Total Externally Restricted**	**47,322**	**49,229**
	Internally Restricted		
4,300	Deposits, Retentions & Bonds	4,560	4,560
2,327	Employee Leave Entitlement	2,363	2,363
1,383	Insurance Reserve	987	987
625	Compulsory Open Space Acquisition Reserve	274	415
2,900	Other	289	812
11,535	**Total Internally Restricted**	**8,473**	**9,137**
49,597	**Total Restricted Cash**	**55,795**	**58,365**
17,012	**Total Unrestricted/ Available Cash**	**32,225**	**33,739**

Overall progress

Progress Capital Works and Key Initiatives

	129	Actions at least 90% of target
	6	Actions between 70% and 90% of target
	20	Actions less than 70% of target
Total	**155**	**Actions**



The majority of actions are on schedule. The projects that are behind schedule and the reasons are as follows:

- Youth engagement strategy - the restructure of community services delayed the commencement of the project.
- Oxford Falls constraints study – weather conditions have prevented the surveying of bats however the study is expected to be completed this financial year.
- Collaroy stormwater outlet detailed design – additional technical investigations and community consultation have been required, construction remains forecast for 2013-2014.
- Sporting Club Capital Improvements Grants – weather delays
- Cromer Sportsfield 3, 4 and 5 - Manly Warringah Football Association requested the work commence in 2012-2013
- St Matthews Farm Landscape Masterplan - Resources to complete the project were initially diverted to onto other projects
- Collaroy Accessibility Project, playground and reserve improvements – additional specialist advice required for the masterplan and the potential relocation of the Collaroy stormwater outlet has impacted on the reserve works
- North Narrabeen revised masterplan, design and construction of viewing/ memorial area – construction to occur in 2012-2013
- Dog park at Starkey Reserve, Killarney Heights - Council resolved not to proceed with a dog park at this site on 14 February 2012
- New Playground Equipment, Undula Reserve – held up by a grant application, the works will be funded by the grant.
- Preparation of reports based on directions from the Planning Assessment Commission into Warringah's Non Urban Lands – the scope of the project is being discussed with the Department of Planning and Infrastructure as a result of the deferral of land from the Warringah Local Environmental Plan 2011 (Belrose North and Oxford Falls Valley)
- Development of a masterplan for the Warringah Aquatic Centre – delayed by the temporary closure of the centre.
- Warringah Aquatic Centre Disability Access and renewal project, stage 1 design and approvals - delayed by the temporary closure of the centre.
- Brookvale Occasional Care Centre – the roof of the proposed building is being redesigned in accordance with the Council resolution of 18 October 2011
- Brookvale Children's Centre, renewal of bathrooms – works are scheduled to coincide with work on the Brookvale Occasional Care Centre which has been delayed

Overall progress

Progress Capital Works and Key Initiatives

- Dee Why Beach viewing tower – additional consultation on the design and sighting of the facility
- Upgrade Council website – The phased rollout of the new web platform has resulted in a delay in the capital expenditure associated with the development.
- Upgrade Customer Service Centre, Civic Centre – approval of fire safety measures required from NSW Fire Brigade, took longer than expected
- Stony Range – extended consultation with user groups and councillors on the scope of works
- Refurbishment of Amenities Nolan's No1 and Christian Brothers –Space consultation with user established that the existing facilities needed to be replaced rather than reconfigured
- Long Reef Surf Club stage 2 design – Council resolved not to proceed as Long Reef Surf Club withdrew from the process
- Civic Centre roof membrane renewal – cost of the works exceeded the allocated budget
- Civic Buildings, fire compliance works – delays in the NSW Fire Brigade approving the fire safety measure
- Upgrade of standard desktop operating environment – The project has been rescheduled due to conflicts in scheduling IT resources to deliver this project and the Voice over Internet Protocol telephony project
- Research the capacity of the local community service sector - delayed by the restructure of Community Services and changes in priority.

Certification Services

Financials

March 2012 Quarterly Report by Service
Certification

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	364,420	364,420	0	463,203	463,203	463,203
User Charges & Fees	219,914	292,779	(72,865)	433,270	383,270	275,390
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**584,334**	**657,199**	**(72,865)**	**896,473**	**846,473**	**738,593**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(374,054)	(397,806)	23,752	(523,148)	(523,148)	(510,268)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(2,391)	(11,500)	9,109	(16,500)	(16,500)	(6,500)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(2,580)	(5,582)	3,001	(8,860)	(8,860)	(8,860)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(53,524)	(53,507)	(17)	(69,559)	(69,559)	(69,559)
Overhead Allocation	(208,804)	(208,804)	-	(278,406)	(278,406)	(278,406)
Total Expenses From Continuing Operations	**(641,353)**	**(677,199)**	**35,846**	**(896,473)**	**(896,473)**	**(873,593)**
Surplus / (Deficit) from Continuing Operations	**(57,019)**	**(20,000)**	**(37,019)**	**-**	**(50,000)**	**(135,000)**

Year to Date Actuals and Annual Forecast

The Deficit from Continuing Operations at the end of the third quarter relates to lower revenue from Construction and Building Certificate fees which has been partially offset by lower employee costs related to vacancies.

The Deficit from Continuing Operations has been forecast to increase by $85,000 to $135,000 for the full financial year reflecting the anticipated lower revenue noted above.

Certification Services

Key Highlights

Council's Certification Team has issued Construction Certificates approvals with an average processing time of 7 days and have processed Building Certificates with an average processing time of 24 days whilst maintaining service levels for conducting Principal Certifying Authority Functions (including mandatory building inspections, Occupation Certificate inspections etc).

During the third quarter a full audit by external auditors was undertaken of the Building Certification and Fire Safety Team's processes and procedures. The results found no significant issues and recommend change which were 'low risk' improvements.

Children's Services

Financials

March 2012 Quarterly Report by Service
Child Care

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	1,246,051	1,246,051	(0)	1,418,552	1,514,552	1,514,552
User Charges & Fees	3,330,154	3,454,923	(124,768)	4,646,657	4,677,483	4,551,108
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	9,897	9,000	897	12,000	12,000	12,000
Grants and Contributions - Operating Purposes	378,596	458,711	(80,115)	611,709	611,709	657,830
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**4,964,697**	**5,168,685**	**(203,987)**	**6,688,918**	**6,815,744**	**6,735,490**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(3,512,805)	(3,381,515)	(131,289)	(4,409,336)	(4,456,315)	(4,684,071)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(363,018)	(481,361)	118,343	(609,228)	(632,074)	(564,772)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(138,929)	(194,336)	55,407	(185,722)	(251,722)	(187,015)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(69,953)	(64,799)	(5,155)	(84,266)	(84,266)	(84,266)
Overhead Allocation	(1,050,275)	(1,050,275)	-	(1,400,366)	(1,400,366)	(1,400,366)
Total Expenses From Continuing Operations	**(5,134,980)**	**(5,172,285)**	**37,306**	**(6,688,918)**	**(6,824,744)**	**(6,920,489)**
Surplus / (Deficit) from Continuing Operations	**(170,282)**	**(3,600)**	**(166,682)**	**-**	**(9,000)**	**(185,000)**

Year to Date Actuals and Annual Forecast

The Surplus/ (Deficit) from Continuing Operations at the end of the third quarter is tracking behind budget principally due to lower than anticipated fee income as well as lower Grants and Contributions for Operating Purposes due to timing differences.

The Deficit from Continuing Operations has been forecast to increase by $176,000 to $185,000 for the full financial year. This is due to lower fee income noted above as well as higher employee costs related to the need to utilise casuals.

Children's Services

Key Highlights

Children's services have continued to implement the National Quality Framework. Policy and procedures have been updated and made available via a log in on the Warringah website for families to add their input. All Children's services are in the process of undertaking their Quality Improvement Plan (QIP). The aim of a QIP is to help services self-assess their performance in delivering quality education and care and to plan future improvements. As part of the QIP, a number of services have been working with families to update their centre philosophy to reflect the current educators and family perspectives. Dee Why Children's centre will be one of the first services to submit their QIP and undertake an assessment and rating visit.

A large number of community events have been held across Children's Services:

- Children's services have presented at TAFE in regards to services within Warringah Council for adults who are new to English and Australia.
- Community involvement with local school students participating in "community" work every second Wednesday.
- Interactive performance took place using Music Dance and Song from the Aboriginal and Torres Strait culture.
- Community engagement through the visit of Council Lifeguard who spoke to the children on water safety; rescue; and staying close to parents and adults. This links with Early Years Learning Framework Outcomes.

Occasional care have collated data on the diverse users of the service and the service is meeting community needs that are not offered by other services in the community.

Additional resources have helped to improve the programs in the services. Brookvale Children's Centre have their technology upgraded with a flat screen TV and Ipad installed as well as a new shade structure for the baby area. Belrose Children's Centre have been focussing on the environment and creating a more sustainable future with the installation of rain tanks. Works on upgrading Dee Why Children's centre Nursery playground is complete and is being well utilised by the babies and toddlers. Vacation care purchased new technology (iPad) to be introduced on trial at Forestville Vacation care to enable access to email and internet and various applications to assist the inclusion of children with additional needs.

A successful application for additional funding for two families for a support worker within the Centre due to limited ability. Vacation care successfully included seven children with high support needs into the program during the Summer school holidays.

In Family Day Care, the service supported four new Educators in opening their family day care businesses. Of these two are co-Educators (working together). To date there are 58 individual Educators but 54 individual family day care services supported by the Coordination Unit. During the first quarter there have been 155 new children commence care.

Vacation Care Summer school holidays achieved a utilisation of 84%, which is 9% above the target, continuing the trend over the last couple of holidays.

Community Services

Financials

March 2012 Quarterly Report by Service
Community & Safety

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	3,628,742	3,628,742	-	5,089,093	4,966,153	4,966,153
User Charges & Fees	1,131,087	1,075,443	55,644	1,411,120	1,411,120	1,450,960
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	31,551	22,950	8,601	53,730	35,730	60,730
Grants and Contributions - Operating Purposes	125,578	129,398	(3,820)	169,464	169,464	150,548
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**4,916,957**	**4,856,533**	**60,425**	**6,723,407**	**6,582,467**	**6,628,391**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(2,542,566)	(2,492,963)	(49,603)	(3,441,298)	(3,209,639)	(3,217,095)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(488,568)	(585,452)	96,884	(1,064,473)	(1,042,692)	(836,979)
Depreciation and Amortisation	(250,326)	(250,326)	-	(333,770)	(333,770)	(333,770)
Other Expenses	(273,983)	(420,537)	146,553	(424,502)	(512,002)	(531,184)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(104,728)	(93,296)	(11,432)	(120,753)	(120,753)	(120,753)
Overhead Allocation	(1,003,958)	(1,003,958)	-	(1,338,611)	(1,338,611)	(1,338,611)
Total Expenses From Continuing Operations	**(4,664,130)**	**(4,846,533)**	**182,403**	**(6,723,407)**	**(6,557,467)**	**(6,378,391)**
Surplus / (Deficit) from Continuing Operations	**252,827**	**10,000**	**242,828**	**-**	**25,000**	**250,000**

Year to Date Actuals and Annual Forecast

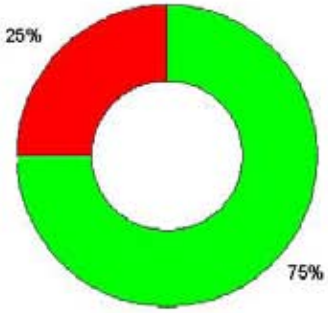
The Surplus from Continuing Operations at the end of the third quarter is tracking ahead of budget. Income from Continuing Operations is ahead of budget due to higher User Fees & Charges principally related to higher utilisation of Community Centres. Expenses from Continuing Operations are below budget due to cost savings in both Materials and Contracts and Other Operating Expenses. These savings are spread over all areas and reflect a close management of all outgoings.

The Surplus from Continuing Operations for the full financial year has been forecast to increase by $225,000 to $250,000 reflecting a continuation of higher utilisation rates and cost savings noted above over the balance of the financial year.

Community Services

Key Highlights

	3	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	1	Actions less than 70% of target
Total	**4**	**Actions**



The majority of projects are on schedule. The commencement of the Youth Engagement Strategy has been delayed by the restructure of Community Services.

Community Centres
This quarter saw an increase in bookings by 18.5% on the same quarter 2010/2011 with the Community Centre Utilisation rate being 52%, an increase of 4% from previous quarter, and 8% increase over the previous half year.

Warringah Community Centre Course and Activity Brochure was distributed to Community Centres, Customer Service Centres, Libraries through out the Warringah, Pittwater and Manly LGA's, Art shops and doctors surgeries. Promotional stalls were held at the Australia Day Breakfast, Berry Reserve and at the Sporting Clubs Enrolment Day, Forestville Shopping Centre.

Community Services presentation given to New Arrivals to Australia at Brookvale TAFE as part of their 'Settlement Course'.

Completion of major capital works at Narraweena Community and Youth Centre – East and West Halls, Beacon Hill War Memorial Hall, Forest Community Arts Centre, Manly Vale Community Centre Innes Road, Manly Vale Community Centre Lovett Street and the Cromer Community Centre.
Minor maintenance/ capital improvements were initiated and completed at Belrose and Brookvale Community Centres.

Youth Services
Very successful DJ and Street Art session held at YOYOs. Discobility was held in February with a Pirates theme and the Youth Services Team hosted their regional SRC meeting in Chambers (Student Representative Council).

Meetings were held with Wakehurst Primary School re a street art mural at the school.

The Northern Composure Band Competition 2012 again successfully held with 3 Heats and Final.

Triple P – 3 part series for parents of teenagers ran throughout March and a Cultural and Fun day was held with Pacific and Maori Work on the Street group, police and local Islander/Maori youth.

As part of Seniors Week an intergenerational Acoustic Night was held at YOYOs – Ultimate All Ages - combining young and older talent.

The Youth Services Team oversaw the Cloud 9 Dance Party at Forestville Memorial Hall and provided Proceeds of Crime Act grant funding to assist with the safety aspects.

Aged Services
Seniors Week 2012 commenced 18 March with a launch at Dee Why Beach and continued until April 5. Council's extensive program provided over 50 activities from 40 different sponsors with over 2000 seniors participating.

Community Services

Key Highlights

Beach Services
Warringah Beaches had over 1 million visitors for this quarter. Lifeguards performed 785 rescues, 55,000 preventative actions and 1185 first aid cases.

The annual Lifeguard Relay was held at Bondi in February. This event attracts Council teams from Newcastle to Kiama. Despite the testy surf conditions the team were placed a very credible third in the 10 person relay and showed tremendous professionalism both in and out of the water.

The Beach Services team continues to build a strong relationship with the NSW Ambulance Service Helicopter rescue division. The team is called upon every couple of months to assist them in training drills for their water rescue and retrievals. During this quarter 6 lifeguards were involved in manoeuvres at Fisherman's Beach.

Beach Services were used as specialised first aid teams for the 15,000 plus crowd at Dee Why for the New Years Eve Fireworks and later in the month for the Australia Day breakfast.

Compliance Services

Financials

March 2012 Quarterly Report by Service
Compliance

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	153,535	153,535	0	533,069	533,069	533,069
User Charges & Fees	1,141,428	1,131,211	10,217	1,516,057	1,496,057	1,425,459
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	1,627,441	2,657,065	(1,029,624)	3,940,909	2,960,909	2,175,000
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**2,922,404**	**3,941,810**	**(1,019,406)**	**5,990,035**	**4,990,035**	**4,133,528**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(1,991,330)	(2,302,574)	311,244	(3,215,774)	(2,915,774)	(2,761,805)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(366,541)	(337,225)	(29,315)	(767,200)	(567,200)	(478,968)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(33,903)	(34,300)	397	(60,676)	(60,676)	(46,370)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(309,372)	(316,896)	7,524	(411,964)	(411,964)	(411,964)
Overhead Allocation	(1,150,815)	(1,150,815)	-	(1,534,421)	(1,534,421)	(1,534,421)
Total Expenses From Continuing Operations	**(3,851,961)**	**(4,141,810)**	**289,850**	**(5,990,035)**	**(5,490,035)**	**(5,233,528)**
Surplus / (Deficit) from Continuing Operations	**(929,557)**	**(200,000)**	**(729,557)**	**-**	**(500,000)**	**(1,100,000)**

Year to Date Actuals and Annual Forecast

The Deficit from Continuing Operations at the end of the third quarter relates to lower than anticipated Fine Income which has only been partially offset by lower employee costs. The lower Fine Income relates to all areas including Parking, Other Vehicle Offences, Illegal Building Works, Animal Management and Food Safety.

The trends in the lower levels of Fine Income are anticipated to continue for the full financial year leading to an increase in the Deficit from Continuing Operations of $600,000 to $1,100,000.

Compliance Services

Key Highlights

Compliance Services has undertaken the following:

- 221 food inspections (with 91% found to be satisfactory after initial inspection) in accordance with our partnership agreement with the NSW Food Authority.
- Continued to run Council's Food Handlers Course with 38 people successfully completing the course.
- Undertaken 430 inspections and investigations in relation complaints received for stormwater, noise, environmental pollution, septic tank and swimming matters. In relation to these matters it should be noted that the number of complaints has increased by approximately 100 from previous years, specifically in relation to stormwater complaints which is due to higher rainfall.
- Undertaken 234 inspections and investigations in relation to complaints received for issues such as unauthorised development (building works, land use, breach of development consent etc), this represents a 21% increase from the same period in 2011 and a more than doubled number of complaints to that received for the same period in 2009.
- Undertaken 897 inspections and investigations in relation complaints received for issues such companion animals, dumped rubbish, abandoned vehicles, road load limits etc.

In addition to the ordinary operational processes Compliance Services has undertaken a number of projects including:

- The Brookvale Land Use and Car Parking Audit
- Commencement of a process to review the safety of shop awnings over Council footpaths
- Preparation of Draft Policy for Clothing Bins
- Preparation of reports regarding Dogs on Beaches
- A review of all alcohol free zones and proposed new alcohol prohibited areas for public consultation

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Cultural Services

Financials

March 2012 Quarterly Report by Service
Cultural Services

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	720,165	720,165	-	844,794	912,744	912,744
User Charges & Fees	6,257	6,888	(631)	8,054	8,054	8,054
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	73,974	20,000	53,974	45,000	20,000	74,000
Grants and Contributions - Operating Purposes	1,800	-	1,800	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**802,196**	**747,053**	**55,143**	**897,848**	**940,798**	**994,798**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(273,914)	(248,971)	(24,944)	(318,541)	(320,541)	(340,541)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(395,251)	(316,341)	(78,910)	(310,503)	(361,303)	(395,303)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(53,828)	(41,585)	(12,243)	(63,843)	(88,993)	(88,993)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(20,277)	(14,370)	(5,907)	(18,579)	(18,579)	(18,579)
Overhead Allocation	(139,786)	(139,786)	-	(186,382)	(186,382)	(186,382)
Total Expenses From Continuing Operations	**(883,056)**	**(761,053)**	**(122,003)**	**(897,848)**	**(975,798)**	**(1,029,798)**
Surplus / (Deficit) from Continuing Operations	**(80,860)**	**(14,000)**	**(66,860)**	**-**	**(35,000)**	**(35,000)**

Year to Date Actuals and Annual Forecast

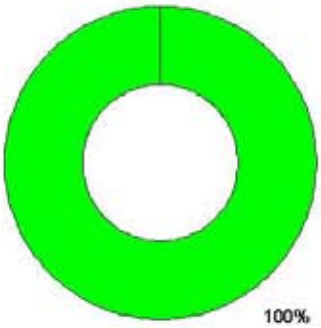
The Deficit from Continuing Operations at the end of the third quarter is a result of higher than anticipated event expenditure partially offset by additional event revenue.

The net annual forecast is a Deficit from Continuing Operations of $35,000 which is a result of Council Resolution 262/11 on 27 September 2011 allocating $15,000 towards hosting an event at the Dee Why Strand to celebrate the completion of the upgrade works and launch the New Strand works and Mayoral Minute 3/2012 on 27 March 2012 allocating $20,000 as an additional one-off supplement to the Council's Cultural Grants Program.

Cultural Services

Progress Capital Works and Key Initiatives

	1	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**1**	**Actions**



All actions are on schedule

Key Highlights

New Year's Eve fireworks – Dee Why Beach
More than 15,000 people greeted in 2012 at Dee Why Beach with fireworks by Warringah Council.

Australia Day
More than 12,000 people attended our Australia Day events with community breakfasts at Dee Why, Narrabeen and Forestville. There was also a traditional ceremony held at Governor Phillip Lookout, Beacon Hill.

Warringah Council organised the Australia Day Awards for Citizen of the Year, Young Citizen of the Year, Community Event of the Year, Outstanding Community Service Australia Day and an Australia Day citizenship ceremony where we welcomed 80 new citizens to Warringah.

Music in March concert series
Three Music in March concerts were held again at Dee Why Beach celebrating International Women's Day, Seniors Week and Kids Rock.

Development Assessment Services

Financials

March 2012 Quarterly Report by Service
Development Assessment

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	3,195,241	3,195,241	0	4,188,654	4,188,654	4,188,654
User Charges & Fees	1,275,277	1,457,699	(182,421)	1,943,308	1,938,308	1,716,323
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**4,470,518**	**4,652,940**	**(182,421)**	**6,131,962**	**6,126,962**	**5,904,977**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(2,840,802)	(2,937,197)	96,395	(3,870,599)	(3,851,599)	(3,778,835)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(96,038)	(126,650)	30,612	(177,445)	(177,445)	(160,395)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(113,418)	(124,287)	10,869	(128,167)	(162,167)	(149,997)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(241,302)	(239,685)	(1,617)	(311,591)	(311,591)	(311,591)
Overhead Allocation	(1,233,121)	(1,233,121)	-	(1,644,160)	(1,644,160)	(1,644,160)
Total Expenses From Continuing Operations	**(4,524,681)**	**(4,660,940)**	**136,259**	**(6,131,962)**	**(6,146,962)**	**(6,044,977)**
Surplus / (Deficit) from Continuing Operations	**(54,162)**	**(8,000)**	**(46,162)**	**-**	**(20,000)**	**(140,000)**

Year to Date Actuals and Annual Forecast

The Deficit from Continuing Operations at the end of the third quarter relates to lower than anticipated income related to both Development Engineering Fees and Development Application Fees reflecting a lower average value of development applications. This has been partially offset by an overall lower level of Expenses from Continuing Operations.

As this trend is expected to continue over the remainder of the financial year the Deficit from Continuing Operations is forecast to increase by $120,000 to $140,000.

Development Assessment Services

Key Highlights

Development Assessments experienced another slower third quarter in terms of the number of Development Applications lodged with Council and the number of Pre-lodgement Meetings held, which is symptomatic of the normal start of the calendar year when consultants and architects are starting to get back to business after the Christmas/New Year period.

This slower period for Development Applications can also be partly attributed to the prolonged period of slower economic activity and growth in the housing industry in NSW.

There were no notable larger Development Applications for commercial and residential developments lodged within this period, however it is forecast that the final quarter may see some larger applications submitted as activity and interest in this area increases.

Glen Street Theatre

Financials

March 2012 Quarterly Report by Service
Glen Street Theatre

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	1,019,242	1,019,242	(0)	1,249,790	1,249,790	1,249,790
User Charges & Fees	952,503	1,147,615	(195,112)	1,849,469	1,623,706	1,535,706
Investment Fees and Revenues	17,357	13,000	4,357	-	16,000	21,000
Other Revenues	271,493	318,174	(46,681)	519,784	386,784	386,784
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**2,260,594**	**2,498,031**	**(237,437)**	**3,619,043**	**3,276,280**	**3,193,280**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(830,439)	(889,079)	58,640	(1,240,307)	(1,157,307)	(1,136,307)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(701,844)	(744,826)	42,982	(1,205,428)	(982,865)	(933,865)
Depreciation and Amortisation	(72,722)	(77,200)	4,478	(121,598)	(102,598)	(82,598)
Other Expenses	(245,041)	(242,071)	(2,970)	(325,603)	(307,603)	(314,603)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(12,954)	(15,525)	2,571	(20,335)	(20,335)	(20,335)
Overhead Allocation	(529,331)	(529,331)	-	(705,774)	(705,774)	(705,774)
Total Expenses From Continuing Operations	**(2,392,330)**	**(2,498,031)**	**105,702**	**(3,619,043)**	**(3,276,280)**	**(3,193,280)**
Surplus / (Deficit) from Continuing Operations	**(131,736)**	**-**	**(131,736)**	**-**	**-**	**-**

Year to Date Actuals and Annual Forecast

The Deficit from Continuing Operations at the end of the third quarter principally relates to lower than anticipated income which has been partially offset by lower than anticipated expenses.

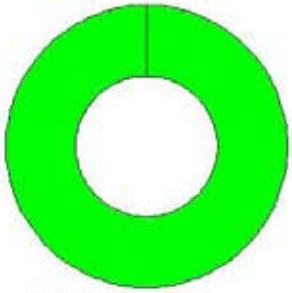
The lower than anticipated income is principally due to lower attendances which have impacted on both Sorlies and the kiosk income. This has been partially offset by associated savings in expenditure.

While there has been no change in the anticipated Surplus/(Deficit) from Continuing Operations for the full financial year, Total Income from Continuing Operations and Total Expenses from Continuing Operations have been adjusted to reflect the above.

Glen Street Theatre

Progress Capital Works and Key Initiatives

	2	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**2**	**Actions**



All actions are on schedule

Key Highlights

January - March quarter has seen the presentation of DICKENS' WOMEN starring Miriam Margolyes. This production achieved 84% capacity and extensive publicity was generated as part of the celebrations of Charles Dicken's 200th birthday. Excellent coverage was achieved for Glen Street Theatre. EVERY SINGLE SATURDAY and OF EARTH & SKY have also been presented to strong critical acclaim. OF EARTH & SKY achieved 87% capacity while EVERY SINGLE SATURDAY did not achieve budget. Successful Literary Lunches have been held with Miriam Margolyes and Sulari Gentill.

MUSIC AT THE GLEN continues to be extremely well supported with excellent concerts to date by David Scheel and Greg Poppleton. The visual arts display in the foyer has seen the introduction of a "featured artists" display wall. Sorlies has a new on-site caterer with the interior of the restaurant being painted and the introduction of a more "bistro" feel with new tables and crockery, glassware etc.

The Actors' Forum (series of playreadings) continues to be well attended and enables patrons to see readings of plays at an affordable price with well known directors and actors.

Information and Library Services

Financials

March 2012 Quarterly Report by Service
Information & Library

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	4,234,336	4,234,336	0	5,657,473	5,657,473	5,657,473
User Charges & Fees	157,726	231,685	(73,959)	308,784	308,784	308,784
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	19,374	750	18,624	1,000	1,000	1,000
Grants and Contributions - Operating Purposes	113,778	112,617	1,161	120,755	120,755	120,755
Grants and Contributions - Capital Purposes	269,851	258,000	11,851	258,000	258,000	258,000
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**4,795,065**	**4,837,388**	**(42,323)**	**6,346,012**	**6,346,012**	**6,346,012**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(2,887,476)	(2,926,192)	38,716	(3,806,090)	(3,806,090)	(3,806,090)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(392,144)	(413,749)	21,605	(551,765)	(551,765)	(551,765)
Depreciation and Amortisation	(430,614)	(430,614)	-	(574,149)	(574,149)	(574,149)
Other Expenses	(84,795)	(84,542)	(253)	(105,708)	(105,708)	(105,708)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(45,992)	(42,679)	(3,313)	(55,483)	(55,483)	(55,483)
Overhead Allocation	(939,613)	(939,613)	-	(1,252,817)	(1,252,817)	(1,252,817)
Total Expenses From Continuing Operations	**(4,780,633)**	**(4,837,388)**	**56,755**	**(6,346,012)**	**(6,346,012)**	**(6,346,012)**
Surplus / (Deficit) from Continuing Operations	**14,431**	**-**	**14,431**	**-**	**-**	**-**

Year to Date Actuals and Annual Forecast

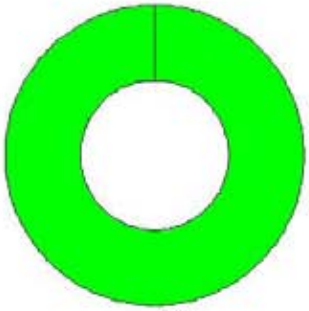
The Surplus/ (Deficit) from Continuing Operations at the end of the third quarter is generally tracking in line with forecast. There are some differences on individual lines however these are principally due to timing differences.

It is not anticipated that there will be any change in the Forecast for the full financial year.

Information and Library Services

Progress Capital Works and Key Initiatives

	3	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**3**	**Actions**



All actions are on schedule

Key Highlights

During the January - March quarter 192,784 visited the four Libraries and another 77,645 virtual visits were made to the Library website to use the catalogue, databases on line, hours of opening or to register for attendance at programs. During the quarter there were 47,166 active members using the Library Service and they borrowed a total of 306,916 items. These figures remain very consistent with the same period last year except for the continued growth in on line use of the Library website.

Kimbriki Environmental Enterprises

Financials

March 2012 Quarterly Report by Service
Kimbriki Waste & Recycling Centre

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	-	-	-	-	-	-
User Charges & Fees	14,586,837	14,140,309	446,527	17,853,746	18,853,746	18,756,605
Investment Fees and Revenues	489,085	457,500	31,585	360,000	610,000	610,000
Other Revenues	1,015,341	1,515,326	400,015	1,774,365	1,774,365	2,137,071
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**16,991,262**	**16,113,135**	**878,127**	**19,988,111**	**21,238,111**	**21,503,676**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(1,907,735)	(1,953,373)	45,638	(2,642,203)	(2,642,203)	(2,603,350)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(7,708,592)	(7,094,685)	(613,908)	(8,647,136)	(9,297,136)	(9,654,747)
Depreciation and Amortisation	(194,612)	(301,824)	107,212	(402,440)	(402,440)	(230,000)
Other Expenses	(4,820,258)	(4,717,139)	(103,119)	(6,097,828)	(6,447,828)	(6,342,579)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenses From Continuing Operations	**(14,631,197)**	**(14,067,020)**	**(564,177)**	**(17,789,605)**	**(18,789,605)**	**(18,830,676)**
Surplus / (Deficit) from Continuing Operations	**2,360,065**	**2,046,115**	**313,951**	**2,198,506**	**2,448,506**	**2,673,000**

Year to Date Actuals and Annual Forecast

The Surplus from Continuing Operations at the end of the third quarter is tracking ahead of budget principally due to higher than anticipated revenue which has only been partially offset by higher than anticipated expenses.

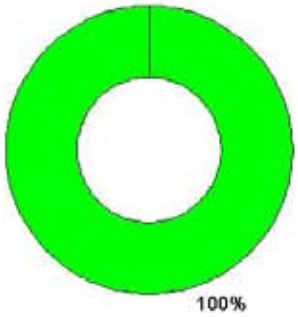
Total Income from Continuing Operations has been forecast to increase by $265,565. This principally relates to higher Other Revenues from Recycling and a consequentially higher EPA Levy Deduction. Total Expenses from Continuing Operations have been forecast to increase by $41,071 principally due to the higher processing costs associated with the additional income.

Accordingly, the net annual Surplus from Continuing Operations is forecast to increase by $224,494 to $2,673,000

Kimbriki Environmental Enterprises

Progress Capital Works and Key Initiatives

	1	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**1**	**Action**



All actions are on schedule.

Natural Environment

Financials

March 2012 Quarterly Report by Service
Natural Environment

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	7,585,297	7,585,297	-	10,222,238	10,222,238	10,222,238
User Charges & Fees	45,706	42,765	2,941	55,772	55,772	60,773
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	3,764	-	3,764	-	-	-
Grants and Contributions - Operating Purposes	246,688	84,500	162,188	570,180	695,930	788,774
Grants and Contributions - Capital Purposes	8,000	8,000	-	133,000	135,333	135,333
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**7,889,455**	**7,720,562**	**168,893**	**10,980,190**	**11,109,273**	**11,217,118**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(1,806,174)	(2,011,059)	204,885	(2,401,312)	(2,401,312)	(2,382,059)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(973,389)	(1,109,612)	136,223	(2,549,416)	(2,570,866)	(2,394,303)
Depreciation and Amortisation	(2,528,469)	(2,528,469)	-	(3,371,295)	(3,371,295)	(3,371,295)
Other Expenses	(49,213)	(29,129)	(20,083)	(79,105)	(42,738)	(154,468)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(890,540)	(893,644)	3,105	(1,236,532)	(1,236,532)	(1,233,382)
Overhead Allocation	(1,013,648)	(1,013,648)	-	(1,351,530)	(1,351,530)	(1,351,530)
Total Expenses From Continuing Operations	**(7,261,432)**	**(7,585,562)**	**324,130**	**(10,989,190)**	**(10,974,273)**	**(10,887,118)**
Surplus / (Deficit) from Continuing Operations	**628,023**	**135,000**	**493,023**	**-**	**135,000**	**330,000**

Year to Date Actuals and Annual Forecast

The Surplus from Continuing Operations at the end of the third quarter is tracking well ahead of budget due to significant timing differences in Grants and Contributions for Operating Purposes and cost savings and timing differences in Materials and Contracts.

The timing differences in Grants and Contributions for Operating Purposes principally relate to earlier than anticipated receipt of Pittwater Council's contribution to the Narrabeen Entrance Clearance Project. The lower level of Materials and Contracts is due to cost savings relating to the Narrabeen Entrance Clearance Project and timing differences relating to the completion of the Dee Why Flood Study and the Coastal Zone Management Plan.

Total Income from Continuing Operations has been forecast to increase by $107,845 which is principally due to an increase within Grants and Contributions for Operating Purposes relating to an increase in Pittwater Council's contribution to the Narrabeen Entrance Clearance Project.

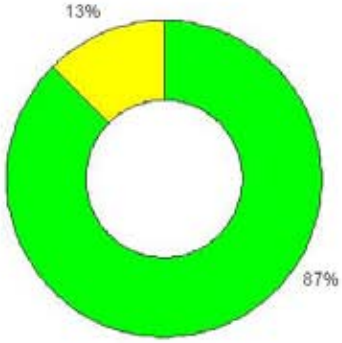
Total Expenses from Continuing Operations have been forecast to decrease by $87,155 due to the cost savings noted above in the Narrabeen Entrance Clearance Project.

The net result is an increase in the forecast Surplus from Continuing Operations by $195,000 to $330,000 for the full financial year.

Natural Environment

Key Highlights

	14	Actions at least 90% of target
	2	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**16**	**Actions**



The majority of actions are on schedule. Minor weather delays have been experienced with the Oxford Falls constraints study, the works is expected to be completed this financial year. Additional consultation is being undertaken on the Collaroy Stormwater outlet design and the works have been programmed for 2013-2014.

Stage 1 of the Narrabeen Lagoon Trail was opened in September 2011. Construction of the Stage 2A (Middle Creek Reserve upgrade) works commenced on 5 March 2012 and is on track for completion this year. Negotiations of Stage 2B access agreements with the Cromer Golf Club and the Academy of Sport are continuing. The concept design for the Stage 2B trail alignment is well advanced. Site investigations for Stage 2B including environmental assessments, services investigations, and geotechnical investigations are in progress.

The Dee Why CBD Flood Study Options report has been completed. The technical investigation into the detention basin is proceeding on schedule with survey and geotechnical site work complete. A Request for Quotation for the Flood Study has been issued. A contract has been awarded to measure rainfall and stormwater flows at key locations within the Dee Why catchment.

An Options Study and Concept Design report for Collaroy Stormwater Outlet was received in February 2012. Two options were considered; a replacement of the existing outlet at the current location, and a relocated outlet adjacent to the rock pool at the southern end of Collaroy Beach. Both options are hydraulically feasible and are currently the subject of community consultation.

The amended Coastal Erosion Emergency Action Sub-Plan has been approved by Council and submitted to the Minister of the Environment for adoption with planning for delivery of the Coastal Zone Management Plan underway. Data review, community consultation and hydrologic modelling has been completed for the Narrabeen Lagoon and Manly Lagoon Flood Studies, with hydraulic modelling now underway. Consultation for the Education for Sustainability Strategic Plan is currently underway. The Request for Quotation for Groundwater mapping of the SHOROC area has been released. The draft Warringah Biodiversity Conservation Study was approved by Council for Public Exhibition, and is currently the subject of ongoing community consultation. Work continues on the consultation for the potential dredging of Narrabeen Lagoon for recreational purposes.

Aboriginal Site Awareness training delivered to Reefcare Friends of the Bush volunteer group in March at Long Reef. Mermaid Pool group hosted a successful Clean Up Australia event with Ian Kiernan attending. 155 Friends of the Bush volunteers have signed on to the new Code to date. 73 rabbits controlled over 21 reserves in this quarter. 4 Fox baiting stations established with a number of baits taken.

Project reviews continue to be undertaken for CAPEX and Strategic Community Plan projects. The March Quarterly review shows Natural Environment projects and services tracking well with over 94% being delivered as forecast. The Unit received 74 referrals during the quarter with the turn around time being within the specified 14 days.

Natural Environment

Key Highlights

Renewal works have continued under the Emergency Stormwater Works Program, include completion of drainage renewal works at Clontarf Street, North Balgowlah and Owen Stanley Avenue, Allambie Heights. A contractor has been appointed for construction of drainage works at Notting Lane, Cottage Point. A number of jobs are in the planning phase and construction will be undertaken during the final quarter.

Parks Reserves And Foreshores

Financials

March 2012 Quarterly Report by Service
Parks, Reserves & Foreshores

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	7,138,789	7,138,790	(0)	8,392,998	9,419,938	9,419,938
User Charges & Fees	388,857	267,567	121,290	327,259	402,259	472,259
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	8,591	-	8,591	-	-	-
Grants and Contributions - Operating Purposes	29,710	25,000	4,710	-	25,000	25,000
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**7,565,948**	**7,431,356**	**134,591**	**9,720,257**	**9,847,197**	**9,917,197**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(2,725,944)	(2,758,083)	32,139	(3,689,778)	(3,564,778)	(3,525,007)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(3,090,655)	(3,094,286)	3,631	(3,841,414)	(4,263,354)	(4,288,975)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(65,933)	(47,365)	(18,567)	(55,512)	(75,512)	(75,512)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(310,955)	(300,353)	(10,602)	(390,527)	(390,527)	(409,677)
Overhead Allocation	(1,307,269)	(1,307,269)	-	(1,743,026)	(1,743,026)	(1,743,026)
Total Expenses From Continuing Operations	**(7,500,756)**	**(7,507,356)**	**6,600**	**(9,720,257)**	**(10,037,197)**	**(10,042,197)**
Surplus / (Deficit) from Continuing Operations	**65,192**	**(76,000)**	**141,191**	**-**	**(190,000)**	**(125,000)**

Year to Date Actuals and Annual Forecast

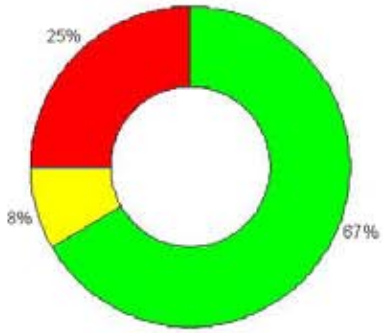
The Surplus from Continuing Operations at the end of the third quarter is largely tracking in line with budget with minor positive timing differences in both User Fees & Charges and Employee Costs.

The forecast Deficit from Continuing Operations for the full financial year is anticipated to decrease by $65,000 to $125,000, largely due to higher income resulting from a more proactive management of fees and lower employees costs related to vacancies which will be partially offset by a small increase in Materials and Contracts.

Parks Reserves And Foreshores

Key Highlights

	16	Actions at least 90% of target
	2	Actions between 70% and 90% of target
	6	Actions less than 70% of target
Total	**24**	**Actions**



The majority of projects are on schedule. The reasons for the delays are summarised below:

- Sporting Club Capital Improvements Grants – weather delays and the inability of Council to control the project delivery
- Cromer Sports field 3, 4 and 5 - Manly Warringah Football Association requested the work commence in 2012 - 2013
- St Matthews Farm Landscape Masterplan – project has been rephased but expected to be complete by year end
- Collaroy Accessibility Project - playground and reserve improvements – additional specialist advice required to complete the Masterplan and the decision on the relocation of the Collaroy stormwater outlet
- North Narrabeen - revised Masterplan, detailed design and construction of viewing/ memorial area – construction to occur in 2012 - 2013
- Dog park at Starkey Reserve, Killarney Heights - Council resolved not to proceed with a dog park at this site on 14 February 2012, funding reallocated to fencing existing parks
- New Playground Equipment, Undula Reserve – Council recently was successful in obtaining a grant for the works so scope of the project is under review

A new irrigation system and storage tank was installed at David Thomas Reserve, Manly Vale. Work is almost complete on the second stage of lighting upgrades at Nolans Reserve, North Manly, to provide lighting in accordance with Australian Standards to two senior and five junior sport fields.

Consultation completed for the Forestville Skate Park Facility upgrade and the North Narrabeen Landscape Masterplan. Work is also progressing on the Collaroy precinct.

The tender for the construction of the latest generation synthetic football surface at Cromer Park was awarded and construction commenced in January 2012. A Water Management and Reuse System has also been designed for Cromer Park.

Council income from booking of venues has increased through more effective booking and income collection processes and activities and consistently high patronage of Manly Dam.

Relationships with the Sporting Union and local sporting associations have continued to improve. The Council is now much more involved in allocation of sports grounds and improved integration in the scheduling of capital and maintenance works is improving our allocation process. Seasonal sporting change over from winter to summer sporting codes has now been completed with far fewer issues than in previous

Parks Reserves And Foreshores

Key Highlights

years. There is now a documented Sports field Renovation program which is on track. The bulk of the returfing work has been completed as per schedule.

Council is undertaking a number of sportsground improvements including Cromer Park Synthetic Surface, and playground improvements to improve safety.

The addition of a Senior Recreation Planner now enables representation on a range of cross council recreation related projects including the Warringah Aquatic Centre Site Development Strategy and the Narrabeen Lagoon Recreational Dredging and Healthy Ageing projects.

Roads, Traffic and Waste

Financials

March 2012 Quarterly Report by Service
Roads, Traffic & Waste

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	19,747,856	19,747,856	-	26,912,404	27,062,404	27,062,404
User Charges & Fees	2,187,441	1,807,843	379,599	1,900,339	2,621,651	2,670,340
Investment Fees and Revenues	31,607	-	31,607	-	-	-
Other Revenues	820,457	882,000	(61,543)	882,000	882,000	816,052
Grants and Contributions - Operating Purposes	1,142,966	1,192,484	(49,518)	2,049,907	2,199,907	2,199,907
Grants and Contributions - Capital Purposes	860,239	874,427	(14,188)	969,927	1,039,927	1,087,239
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**24,790,568**	**24,504,610**	**285,958**	**32,714,577**	**33,805,889**	**33,835,942**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(3,182,528)	(3,418,256)	235,728	(4,589,116)	(4,489,113)	(4,273,312)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(14,778,796)	(14,314,934)	(463,861)	(18,927,134)	(19,856,649)	(19,908,502)
Depreciation and Amortisation	(2,649,402)	(2,649,402)	-	(3,532,537)	(3,532,537)	(3,532,537)
Other Expenses	(1,647,219)	(1,690,981)	43,762	(2,556,548)	(2,583,348)	(2,583,348)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(628,563)	(640,358)	11,795	(847,004)	(847,004)	(831,004)
Overhead Allocation	(1,696,679)	(1,696,679)	-	(2,262,238)	(2,262,238)	(2,262,238)
Total Expenses From Continuing Operations	**(24,583,187)**	**(24,410,610)**	**(172,577)**	**(32,714,577)**	**(33,570,889)**	**(33,390,942)**
Surplus / (Deficit) from Continuing Operations	**207,381**	**94,000**	**113,381**	**-**	**235,000**	**445,000**

Year to Date Actuals and Annual Forecast

The Surplus from Continuing Operations at the end of the third quarter is due to higher than anticipated income partially offset by higher than anticipated expenses.

Total Income from Continuing Operations is higher than anticipated due to additional Domestic Waste Management Charges and a higher level of road restoration income.

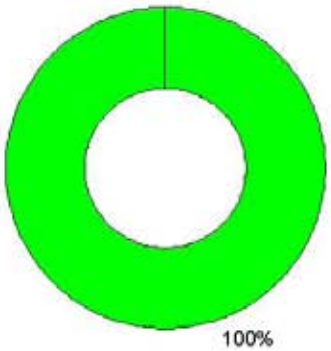
Total Expenses from Continuing Operations is higher than anticipated due to a higher level of Materials & Contracts principally due to expenditure relating to road restorations offset by lower than anticipated Employee Benefits & OnCosts due to vacancies.

The forecast Surplus from Continuing Operations is anticipated to increase by $210,000 to $445,000. This principally relates to Domestic Waste Management and Road Restoration Charges and is therefore restricted in its use and needs to be set aside for these activities.

Roads, Traffic and Waste

Key Highlights

	21	Actions at least 90% of target
	0	Actions between 70% and 90% of action
	0	Action less than 70% of target
Total	**21**	**Actions**



All actions are on schedule

Roads, Drainage and Maintenance completed 3,885 roads and drainage maintenance tasks to end of March 2012. The after hour emergency response officer received 506 calls for assistance from July 2011 to the end of March 2012, 189 of these required attendance by the officer. The Review of Environmental Factors for works on the Duffys Forest Horse trail were completed and signed off during this quarter. Work on the trail will now commence in April 2012.

A number of new footpaths were constructed this quarter including footpaths at Wyadra Avenue North Manly, Allambie Road Allambie Heights, Federal Parade Brookvale, Fisher Road North Cromer, Hilma Street Collaroy Plateau and Ocean Street Narrabeen. A new footpath project at Suffolk Avenue, Collaroy commenced along with the installation of kerb ramps on Mitchell Road, Brookvale. The footpath renewal program that commenced in October 2011 was completed on 5 March 2012. This program involved the renewal of approximately 1,850 square metres of footpath throughout the LGA.

The Road Safety Officer attended the Australia Day, Big Breakfast at The Strand, Dee Why, along with the Highway Patrol Team of 4 officers including the Senior Sargent to promote road safety. The two highway patrol vehicles and motorcycle that were on display, proved to be very popular. January saw the start of a new school term and as part of the campaign to educate parents, four new flyers were produced and distributed through school newsletters and on a re-vamped web page. Schools that Road Safety Officer has worked with include St Luke's, Allambie Heights and Wakehurst Public Schools.

Another child restraint checking day took place in March with over 50 seats checked and fitted. The day was a great success. Ride to School day converged on Forestville Public school on 23 March. The RSO attended the event and on the day over 300 riders took part. As part of the continued push to prevent Drink Driving on the Northern Beaches in partnership with Pittwater Council and the NSW Police Force, large Drink Drive "You're in our sights" images have been displayed in Collaroy and outside the Brookvale Oval during the Easter break. The Road Safety Officer joined the Seniors Month program in March with two courses offered - Safe Driving for Seniors and Travel Training. Both courses were well attended and the feedback has been very positive.

The cycleway along the east side of The Strand at Dee Why Beach received a new coat of green paint to highlight the exclusive bike lane status. New shared pedestrian/bicycle paths were constructed on Pittwater Road linking the Dee Why Beach cycleway via the bicycle lanterns installed with the new signals at the intersection of Pittwater Road and Lismore Road with the cycleway at St Matthews Farm Reserve, Cromer. Shared pedestrian/bicycle path were constructed on the west side of Fisher Road between McIntosh Road and Regent Street, Dee Why. Construction of shared paths from St Matthews Farm Reserve, Cromer to Wheeler Heights along South Creek Road were designed this quarter for construction in late April/May 2012. The Warringah Traffic Committee meetings were held in February and March 2012 with 31 reports/matters reviewed and actioned. A new Warringah Traffic website was created providing links to the Traffic Committee information including Meeting Agenda and Minutes.

Roads, Traffic and Waste

Key Highlights

Over 1.5 Million waste bins were emptied in the quarter resulting in 20,000 tonnes of waste being collected of which 57% (11,400 tonnes) was recycled.

The Waste Education Team completed the fabulous "Love Food Hate Waste" education campaign which involves a display and promotional materials on reducing food waste. Part of the program involved the launch of a new book "Loving Leftovers: Recipes for kids in the kitchen". Over 40 children attended the launch and the event was covered by an article in local media. The recipe book encourages kids to make fun and exciting recipes from their left over food and avoid food waste. The display was extensively exhibited throughout Warringah and was a key feature at a number of recent Council events including Tours of Kimbriki for Seniors Week, Music in March at Dee Why and Warringah's Water Wonderland at Dee Why Beach in February. Participants in the program undertook a quiz, played a game and received a complementary copy of the recipe book.

Second Hand Saturday went "live on-line" in March with residents now able to register and promote their garage sales on-line for free via Council's website . The presentation from Tim Silverwood from Take 3 held on 20 January in Council Chambers and was very successful with over 100 people attending. 'Take 3' is a not-for-profit organisation that aims to raise awareness of marine debris by encouraging beach visitors to simply take 3 pieces of rubbish with them when they leave.

A new contract for scrubbing pavers in shopping centres was awarded in March. There was also 2,144 incidents, (or approximately 3,500 square metres) of graffiti vandalism were removed helping to maintain the amenity of Warringah's public places.

Strategic Planning

Financials

March 2012 Quarterly Report by Service
Strategic Planning

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	1,387,576	1,387,575	0	1,984,589	1,984,589	1,984,589
User Charges & Fees	389,800	258,733	131,067	420,831	420,831	505,325
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	48,457	52,500	(4,043)	70,000	70,000	80,395
Grants and Contributions - Operating Purposes	2,130	-	2,130	-	-	20,000
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**1,827,963**	**1,698,808**	**129,155**	**2,475,420**	**2,475,420**	**2,590,309**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(989,500)	(1,084,444)	94,945	(1,391,784)	(1,391,784)	(1,312,181)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(190,263)	(75,575)	(114,688)	(328,274)	(378,274)	(688,713)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(33,205)	(37,983)	4,778	(62,904)	(62,904)	(56,958)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(58,477)	(58,551)	74	(76,118)	(76,118)	(76,118)
Overhead Allocation	(462,255)	(462,255)	-	(616,340)	(616,340)	(616,340)
Total Expenses From Continuing Operations	**(1,733,700)**	**(1,718,808)**	**(14,892)**	**(2,475,420)**	**(2,525,420)**	**(2,750,309)**
Surplus / (Deficit) from Continuing Operations	**94,263**	**(20,000)**	**114,263**	**-**	**(50,000)**	**(160,000)**

Year to Date Actuals and Annual Forecast

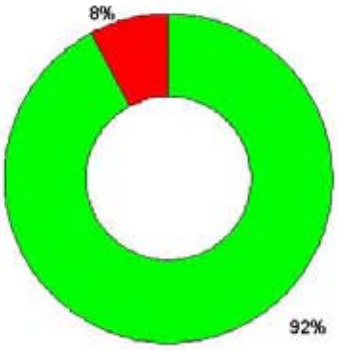
The Surplus from Continuing Operations at the end of the third quarter is tracking ahead of budget due to higher income from s149 Certificate fees, lower employee costs due to secondments and vacancies which have been partially offset by higher expenditure on the Dee Why Town Centre Master Plan.

The Deficit from Continuing Operations is forecast to increase for the full financial year from $50,000 to $160,000. Income from Continuing Operations relating to s149 Certificate Income is forecast to increase by $84,494 and Grants for Operating Purposes are forecast to increase to $20,000 relating to a grant from the Department of Trade and Investment to run the Women in Business Project. Expenses from Continuing Operations are forecast to increase by $224,889. This principally relates to additional expenditure of $300,000 for the Dee Why Town Centre Master Plan as the nature of this project has been clarified and $45,000 relating to the review of the Urban Design Guidelines offset by a decrease in Employee Costs.

Strategic Planning

Progress Capital Works and Key Initiatives

	12	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	1	Actions less than 70% of target
Total	**13**	**Actions**



The majority of actions are on schedule. Work on directions from the Planning Assessment Commission on Non Urban lands has been delayed as a result of the deferral of land from the Warringah Local Environmental Plan 2011(Belrose North and Oxford Falls Valley). The scope of the project is currently being discussed with Department of Planning and Infrastructure.

Key Highlights

Planning Proposal Evergreen Estate
On 14 February 2012 Council considered its first planning proposal following changes to the Environmental Planning and Assessment Act 1979. The proposal to rezone the Evergreen Estate at 26 Campbell Avenue Cromer from private recreation to detached housing and public open space was supported and the NSW Department of Planning has determined the proposal suitable for public exhibition. The change in zoning (if approved) will result in the dedication of 2,800 square metres of land along South Creek for public open space.

NSW Trade & Investment grant for $20,000 for one of 3 only Women In Business Mentoring grants for NSW local Government in 2012.

A first Regional Development Australia (RDA) sponsored workshop for over 60 Northern Beaches businesses were held in March for key employment sectors - professional services, real estate and finance sectors.

Warringah Council in partnership with Pittwater Council agreed 'Major sponsors' for the 2012 Northern Beaches Local Business Awards.

Warringah Aquatic Centre

Financials

March 2012 Quarterly Report by Service
Warringah Aquatic Centre

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	1,248,563	1,248,563	0	1,732,899	1,778,899	1,778,899
User Charges & Fees	1,525,152	1,595,684	(70,532)	2,097,891	1,852,260	1,752,260
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	161,676	163,679	(2,003)	211,000	172,660	172,660
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**2,935,390**	**3,007,925**	**(72,535)**	**4,041,790**	**3,803,820**	**3,703,820**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(1,577,869)	(1,633,397)	55,528	(2,138,647)	(2,093,187)	(2,073,187)
Borrowing Costs	(2,367)	-	(2,367)	-	-	-
Materials and Contracts	(335,873)	(382,146)	46,273	(509,324)	(485,813)	(485,813)
Depreciation and Amortisation	(184,950)	(184,950)	(0)	(246,605)	(246,605)	(246,605)
Other Expenses	(284,806)	(237,357)	(47,449)	(283,867)	(309,867)	(364,867)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(28,119)	(26,105)	(2,015)	(34,051)	(34,051)	(34,051)
Overhead Allocation	(621,971)	(621,971)	-	(829,298)	(829,298)	(829,298)
Total Expenses From Continuing Operations	**(3,035,956)**	**(3,085,925)**	**49,969**	**(4,041,790)**	**(3,998,820)**	**(4,033,820)**
Surplus / (Deficit) from Continuing Operations	**(100,566)**	**(78,000)**	**(22,566)**	**-**	**(195,000)**	**(330,000)**

Year to Date Actuals and Annual Forecast

The Deficit from Continuing Operations at the end of the third quarter is tracking behind schedule principally due to lower revenue related to the Swim Squad Income partially offset by lower employee costs.

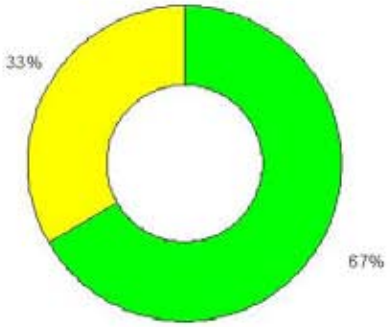
Total Income from Continuing Operations has been forecast to decrease by $337,970 and Total Expenses from Continuing Operations have been forecast to decrease by $7,970 due to the closure of the centre from April 2012 for a seven week period (rather than the originally anticipated four weeks) to enable roof repairs to be completed.

The Deficit from Continuing Operations has been forecast to increase by $135,000 to $330,000 for the full financial year.

Warringah Aquatic Centre

Progress Capital Works and Key Initiatives

	4	Action at least 90% of the target
	2	Actions between 70% and 90% of target
	0	Actions less than 70% of target
Total	**6**	**Actions**



The majority of actions are on schedule. The temporary closure of the facility has resulted in minor delays in the masterplan for Warringah Aquatic Centre and the design work to improve disabled access to the facility.

Key Highlights

Community Engagement Project is now well under way with Telephone Survey Completed Stakeholder Group established and first meeting conducted, Intercept Survey undertaken, Your Say Warringah Website launched and operational for 6 weeks, and due to close April 16 2012. Background review of existing documents undertaken by consultant, Competitor analysis undertaken.

Corporate Support Services

Financials

March 2012 Quarterly Report by Service
Corporate Support

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	8,729,646	8,755,470	(25,824)	8,731,244	9,007,294	9,007,294
User Charges & Fees	2,051,316	1,912,532	138,786	2,509,979	2,509,979	2,431,871
Investment Fees and Revenues	3,778,445	3,623,380	155,065	4,326,049	4,576,848	4,740,138
Other Revenues	1,749,611	1,588,089	161,521	2,053,214	2,259,214	2,107,923
Grants and Contributions - Operating Purposes	801,535	803,000	(1,465)	803,000	803,000	803,000
Grants and Contributions - Capital Purposes	2,186,494	1,874,250	312,244	2,500,000	2,500,000	2,545,000
Gains on disposal of Assets	166,475	120,000	46,475	160,000	160,000	160,000
Total Income From Continuing Operations	**17,463,523**	**16,676,721**	**786,802**	**21,084,285**	**21,816,335**	**21,795,226**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(12,322,679)	(13,368,781)	1,046,101	(19,154,714)	(17,712,094)	(17,221,394)
Borrowing Costs	(67,780)	(56,870)	(10,910)	(305,948)	(305,948)	(305,948)
Materials and Contracts	(8,750,441)	(8,073,759)	1,323,318	(10,560,060)	(10,610,660)	(10,144,206)
Depreciation and Amortisation	(4,061,212)	(3,846,523)	(214,689)	(5,306,958)	(5,406,794)	(5,459,794)
Other Expenses	(3,266,102)	(2,642,111)	(623,991)	(3,518,322)	(3,662,217)	(4,089,445)
Loss on Disposal of Assets			-			
Share of Interest in Joint Venture	344,657	(451,037)	795,695	(601,383)	(601,383)	(601,383)
Internal Charges	2,799,823	2,795,459	4,364	3,723,162	3,723,162	3,723,162
Overhead Allocation	12,468,932	12,468,932	-	16,625,244	16,625,244	16,625,244
Total Expenses From Continuing Operations	**(10,854,801)**	**(13,174,689)**	**2,319,888**	**(18,098,977)**	**(17,949,691)**	**(17,483,764)**
Surplus / (Deficit) from Continuing Operations	**6,608,722**	**3,502,033**	**3,106,690**	**2,985,308**	**3,866,644**	**4,311,463**

Year to Date Actuals and Annual Forecast

The Surplus from Continuing Operations at the end of the third quarter is principally due to both higher than anticipated income and lower than anticipated expenses.

Income from Continuing Operations is tracking ahead of forecast by $786,802. Both User Charges & Fees and Other Revenues are higher than anticipated due principally to timing differences. Interest and Investment Revenue continues to track higher due to Council's investment return being over 1% above the benchmark rate and Grants and Contributions – Capital Purposes are higher than anticipated reflecting higher income relating to S94A.

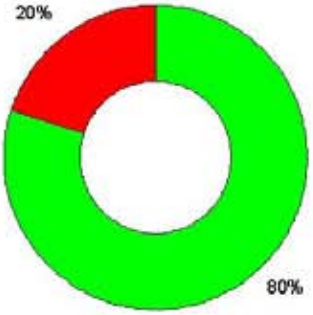
Expenses from Continuing Operations are $2,319,888 lower than forecast. Employee Benefits and OnCosts are lower than anticipated principally due to vacant positions and Materials and Contracts lower principally due to delays related to the wet weather. The Share of Interest in the Warringah Pittwater Rural Fire Service Joint Venture is ahead of forecast due to the timing of the receipt of reimbursements from the New South Wales Rural Fire Service. These items have been partially offset by higher Depreciation relating to the completion of Capital Works projects and higher Other Expenses which are due to higher agency employment costs principally related to the vacancies noted above and higher electricity costs.

The Surplus from Continuing Operations for the full financial year has been forecast to increase by $444,819 to $4,311,463. This principally relates to savings in employee costs due to productivity gains and vacancies during the current financial year which will be partially offset by higher agency employment costs and higher electricity costs.

Corporate Support Services

Key Highlights

	44	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	11	Actions less than 70% of target
Total	**55**	**Actions**



There have been some delays in the delivery. The reasons for delays are summarised below:

- Brookvale Occasional Care Centre – the roof of the proposed building is being redesigned in accordance with the Council resolution of 18 October 2011
- Brookvale Children's Centre, renewal of bathrooms – works are scheduled to coincide with work on the Brookvale Occasional Care Centre which has been delayed
- Dee Why Beach viewing tower – additional consultation on the design and sighting of the facility
- Upgrade Council website – the project's progress is on schedule, however payment is not expected to be incurred until 2012 - 2013. Funds reallocated accordingly.
- Upgrade Customer Service Centre, Civic Centre – approval of fire safety measures required from NSW Fire Brigade, took longer than expected
- Stony Range – extended consultation with user groups and councillors on the scope of works
- Refurbishment of Amenities Nolan's No1 and Christian Brothers – consultation with sporting club users established that existing facilities needed to be replaced rather than reconfigured
- Long Reef Surf Club stage 2 designs – Council resolved not to proceed as Long Reef Surf Club withdrew from the process. Funds reallocated to support amenity upgrades at Griffith Park sportsfield.
- Civic Centre roof membrane renewal – cost of the works exceeded the allocated budget
- Civic Buildings, fire compliance works – delays in the NSW Fire Brigade approving the fire safety measure
- Upgrade of standard desktop operating environment – The project has been rescheduled due to conflicts in scheduling IT resources to deliver this project and the Voice over Internet Protocol telephony project

Corporate Support Services

Key Highlights

Human Resources
Safety continues to be a priority within Council. The workplace health and safety team commenced an employee education program that is focused on worker and public safety. This program is complemented by recent updates to employee induction. Each is consistent with the new legislative requirements.

The Leadership Group has almost completed their 6 month training for the High Performance Leadership Coaching Program. The Managers group has commenced their 6 month program to enable a consistent leadership message and language across Council. Positive feedback has been received on the workshops, coaching sessions and study groups.

Development of the new Staff Development and Review Process to suit our diverse range of businesses is on track. Consultation with the business units and staff has been ongoing and has received positive feedback from all levels within the organisation. Tenders were invited for a new on-line system to support the new process. We are currently in the process of tender evaluation and review.

Business Excellence
A Leadership in Excellence program was conducted which saw a further 11 leaders learn about Council's business improvement methodology - Lean Six Sigma and the ADKAR Change Management Model (Awareness, Desire, Knowledge, Ability and Reinforcement).

The organisation enrolled a team of 6 staff on the Australasian Local Government Managers Australia (LGMA) Challenge. The team were chosen based on their potential leadership qualities and it gave them the opportunity to develop and improve their leadership capabilities. The team had to submit a pre-challenge research paper and attend a Challenge Day to test their leadership capabilities around managing and showing leadership on issues about climate change. The team were considered by the LGMA to be the most professional group they had seen in the history of the Challenge.

Work continued with the roll out of the Business Process Management (BPM) program of work & training. The feedback about this program remains high with a satisfaction and value rating in excess of 90%. The BPM system was also rolled out to all staff this quarter on PC's, and evidences to them how processes will be documented and knowledge managed within the organisation.

The Business Excellence Awareness training program continued to roll out. The response to the program remains very high with 98% of staff stating they find the program of value and understand how Business Excellence relates to them in their roles in enabling the organisation to become high performing.

Customer Support Service and Libraries
The Community Database Improvement Program is starting to take traction, and to date over 65,000 records have been updated. As well, a cost effective and efficient e-Learning module tool has been developed and will be rolled out to all staff in the next quarter.

The online e-Requests facility has been implemented and an incremental increase of online Customer Requests has been realised with same day turnaround. A simplified checking process for Development Applications and Certificates has enhanced the overall customer experience and has eliminated complaints related to delays. Turnaround times for initial processing has improved significantly from an average of 8 days six months ago to the current 3 days.

Marketing & Communications
To reinforce Council's commitment to Community engagement, a number of community engagement training sessions have been completed by staff and managers. The key staff have commenced the IAP2 (International Association of Public Participation) certificate modules and a total of 44 staff completed the module 1 Community engagement training.

Preliminary scoping and concept work has commenced on the upgrade of Council's website. This work has included several workshops with staff across all area's of the organisation, and also with a selective focus group comprising community representatives. Work is on track to have the first version of the new website available in the next quarter.

Business and Enterprise Risk
Business Continuity Plans have been prepared for several critical business functions, and also for several less critical functions. Work is on track for all Business Units to have a BC Plan in place by June 30.

Corporate Support Services

Key Highlights

Council also adopted to place on public exhibition the draft Enterprise Risk Management Policy. This document is the key driver of how Council will manage its strategic, operational and project-based risks holistically, consistently, and in a prioritised manner.

The Business Continuity and Enterprise Risk Management programs were presented to the Audit Committee, and both received positive feedback.

Information Management & Technology
The upgrade of Council's Enterprise Management System and Electronic Document Management system successfully went live. This included upgrades to many corporate systems, and provides a platform to provide further online services to customers as well as improvements to internal processes and procedures.

Council also migrated its fleet of mobile phones from Telstra to Optus as part of the implementation of an IP Telephony System. The IP Telephony implementation also includes the upgrade and migration of Council's IT network, and is due for completion in the next quarter.

Buildings Property & Spatial Information
Upgrade works have been underway at several sites. In particular, upgrades at Brookvale Oval have been ongoing (despite the wet weather) and they include the extension of the Jane Try Stand, new lifts and public amenities, and new food and beverage outlets.

Works commenced to upgrade the ground floor facilities of the Curl Curl Sports Centre. Unfortunately, this project has been delayed due to the builder going into administration. Council has since resolved to re-tender this project so that the works can continue as quickly as possible.

Upgrades have also commenced at Cromer Community Centre, Manly Vale Community Centre, Narraweena Community Centre.

Good Governance

Financials

March 2012 Quarterly Report by Service
Good Governance

	YTD Actual $	YTD Forecast $	YTD Variance $	Annual Budget $	Approved Forecast $	Current Forecast $
Income From Continuing Operations						
Rates and Annual Charges	3,503,555	3,503,555	0	4,451,392	4,451,392	4,451,392
User Charges & Fees	6,079	7,775	(1,696)	10,108	10,108	10,108
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants and Contributions - Operating Purposes	1,648,975	1,650,000	(1,025)	2,800,785	2,800,785	2,800,785
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
Total Income From Continuing Operations	**5,158,609**	**5,161,331**	**(2,722)**	**7,262,285**	**7,262,285**	**7,262,285**
Expenses From Continuing Operations						
Employee Benefits & Oncosts	(1,322,688)	(1,261,120)	(61,568)	(1,644,385)	(1,644,385)	(1,616,131)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(242,518)	(437,366)	194,848	(844,928)	(844,928)	(888,680)
Depreciation and Amortisation	-	-	-	-	-	-
Other Expenses	(2,402,223)	(2,315,745)	(86,478)	(3,244,697)	(3,244,697)	(3,254,197)
Loss on Disposal of Assets			-			
Share of Interest In Joint Venture	-	-	-	-	-	-
Internal Charges	(25,068)	(35,693)	10,624	(46,400)	(46,400)	(46,400)
Overhead Allocation	(1,111,407)	(1,111,407)	-	(1,481,877)	(1,481,877)	(1,481,877)
Total Expenses From Continuing Operations	**(5,103,905)**	**(5,161,331)**	**57,426**	**(7,262,285)**	**(7,262,285)**	**(7,097,285)**
Surplus / (Deficit) from Continuing Operations	**54,704**	**-**	**54,704**	**-**	**-**	**165,000**

Year to Date Actuals and Annual Forecast

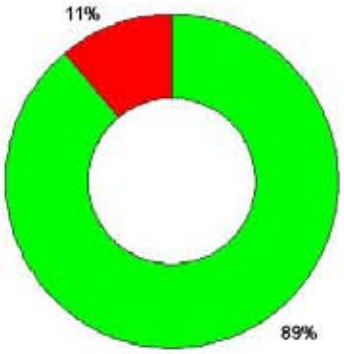
The Surplus from Continuing Operations at the end of the third quarter is tracking slightly ahead of budget due to lower than anticipated expenditure which principally relates to delays in undertaking the Healthy Ageing Strategy and Youth Engagement Strategy as well as the research project into the capacity of the local community sector which will not commence this year as a result of the restructure of Community Services. This has been partially offset by higher costs associated with additional temporary resourcing within the Office of Internal Ombudsman to deal with a higher than anticipated workload.

The Surplus from Continuing Operations for the full financial year has been forecast to increase to $165,000 reflecting the items noted above.

Good Governance

Progress Capital Works and Key Initiatives

	8	Actions at least 90% of target
	0	Actions between 70% and 90% of target
	1	Actions less than 70% of target
Total	**9**	**Actions**



The majority of actions are on schedule. Work on researching the capacity of the local community service sector has been delayed by the restructure of Community Services and changes in priority

Key Highlights

Implemented the new Business Paper Management System, Infocouncil. This system automates the production of the business paper for Council and other meetings.

March 2012 Quarterly Report – Additional Financial disclosures

Quarter ending 31 March 2012

Following statements are attached;

- Consolidated income and expenses budget review statement
- Income and expense budget review statement by service
- Capital budget statement
- Cash & investment statement
- Financial performance indicators
- Budget review contract
- Consultancy and Legal expenses

March 2012 Quarterly Report

Warringah Council
Budget review for the quarter ended - 31 March 2012
Consolidated Income and Expenses Budget Review Statement

	Original Budget (000's)	Changes Already Approved By Council (000's)	Approved Forecast (000's)	Recommended changes for Council Resolution (000's)	Current Forecast (000's)	Actual YTD (000's)
Income from Continuing Operations						
Rates & Annual Charges	82,872	540	83,412	-	83,412	83,386
User Charges & Fees	37,293	1,281	38,573	(642)	37,931	29,396
Interest & Investment Revenues	4,687	516	5,203	168	5,371	4,316
Other Revenues	8,003	(1,088)	6,915	(551)	6,364	5,433
Grants & Contributions - Operating Purposes	7,134	293	7,427	150	7,577	4,492
Grants & Contributions - Capital Purposes	3,861	72	3,933	92	4,026	3,325
Gains on Disposal of Assets	160	-	160	-	160	166
Total Income from Continuing Operations	144,010	1,613	145,623	(782)	144,841	130,513
Expenses from Continuing Operations						
Employee Benefits & On-Costs	(57,497)	1,318	(56,179)	928	(55,252)	(41,088)
Borrowing Costs	(306)	-	(306)	-	(306)	(70)
Materials & Contracts	(50,890)	(1,749)	(52,639)	447	(52,192)	(36,876)
Depreciation & Amortisation	(13,869)	(80)	(13,969)	138	(13,831)	(10,372)
Other Expenses	(15,642)	(625)	(16,267)	(427)	(16,694)	(12,206)
Loss on Disposal of Assets	-	-		-		
Share of Interest in Joint Ventures	(601)	-	(601)	-	(601)	345
Internal Charges	-	-	-	-		-
Overhead Allocation	-	-	-	-		
Total Expenses from Continuing Operations	(138,826)	(1,136)	(139,962)	1,086	(138,876)	(100,268)
Surplus / (Deficit) from Continuing Operations	5,184	477	5,661	303	5,964	30,245

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March 2012 Quarterly Report

Warringah Council
Budget review for the quarter ended - 31 March 2012
Income and Expenses Budget Review Statement by Service

	Original Budget (000's)	Changes Already Approved By Council (000's)	Approved Forecast (000's)	Recommended changes for Council Resolution (000's)	Current Forecast (000's)	Actual YTD (000's)
Income						
Certification	896	(50)	846	(107)	739	584
Children's Services	6,689	127	6,816	(80)	6,736	4,965
Community & Safety	6,723	(141)	6,582	46	6,628	4,917
Compliance	5,990	(1,000)	4,990	(856)	4,134	2,922
Corporate Support	21,084	732	21,816	(21)	21,795	38,947
Cultural Services	898	43	941	54	995	802
Development Assessment	6,132	(5)	6,127	(222)	5,905	4,471
Glen Street Theatre	3,619	(343)	3,276	(83)	3,193	2,260
Good Governance	7,262	-	7,262	-	7,262	5,159
Information & Library	6,346	-	6,346	(0)	6,346	4,795
Kimbriki	19,988	1,250	21,238	266	21,504	16,991
Natural Environment	10,989	120	11,109	108	11,217	7,889
Parks, Reserves & Foreshores	9,720	127	9,847	70	9,917	7,566
Roads, Traffic & Waste	32,715	1,091	33,806	30	33,836	24,791
Strategic Planning	2,475	-	2,475	115	2,590	1,828
Warringah Aquatic Centre	4,042	(238)	3,804	(100)	3,704	2,935
Inter Service Eliminations	(1,560)	(100)	(1,660)	-	(1,660)	(1,309)
Total Income	144,010	1,613	145,622	-781	144,841	130,513
Expenses						
Certification	(896)	-	(896)	22	(874)	(641)
Children's Services	(6,689)	(136)	(6,825)	(96)	(6,921)	(5,134)
Community & Safety	(6,723)	166	(6,557)	179	(6,378)	(4,664)
Compliance	(5,990)	500	(5,490)	256	(5,234)	(3,852)
Corporate Support	(18,099)	150	(17,949)	463	(17,486)	(10,839)
Cultural Services	(898)	(78)	(976)	(53)	(1,029)	(883)
Development Assessment	(6,132)	(15)	(6,147)	102	(6,045)	(4,525)
Glen Street Theatre	(3,619)	343	(3,276)	83	(3,193)	(2,392)
Good Governance	(7,262)	-	(7,262)	166	(7,097)	(5,104)
Information & Library	(6,346)	-	(6,346)	0	(6,346)	(4,780)
Kimbriki	(17,790)	(1,000)	(18,790)	(41)	(18,831)	(14,631)
Natural Environment	(10,989)	15	(10,974)	87	(10,887)	(7,261)
Parks, Reserves & Foreshores	(9,720)	(317)	(10,037)	(5)	(10,042)	(7,501)
Roads, Traffic & Waste	(32,715)	(856)	(33,571)	180	(33,391)	(24,583)
Strategic Planning	(2,475)	(50)	(2,525)	(225)	(2,750)	(1,734)
Warringah Aquatic Centre	(4,042)	43	(3,999)	(35)	(4,034)	(3,036)
Inter Service Eliminations	1,560	100	1,660	-	1,660	1,292
Total Expenses	(138,826)	(1,135)	(139,961)	1,084	(138,878)	(100,268)
Surplus / (Deficit) from Continuing Operations	**5,184**	**478**	**5,661**	**303**	**5,964**	**30,245**

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March 2012 Quarterly Report

Warringah Council
Budget review for the quarter ended - 31 March 2012
Capital Budget Statement

	Original Budget (000's)	Changes Approved By Council (000's)	Approved Forecast (000's)	Recommended changes for Council Resolution (000's)	Current Forecast (000's)	Actual YTD (000's)
Capital Funding						
Rates & Other Untied Funding						
Working Capital	7,420	1,981	9,401	(884)	8,516	3,779
Depreciation	9,633	1,134	10,767	(193)	10,574	7,327
Capital Grants & Contributions	3,271	(877)	2,394	41	2,435	1,707
External Restrictions						
- S94	1,352	(813)	539	(48)	490	336
- S94A	2,503	(496)	2,007	(304)	1,703	818
- ESSR Levy	1,203	33	1,236	37	1,273	788
- Infrastructure Levy	4,393	(1,385)	3,008	(782)	2,225	2,013
- Sportsfield Levy	2,395	285	2,680	(116)	2,565	995
Internal Restrictions		-		-		
- Other	623	(185)	438	22	459	331
Income from Sale of Assets						
- plant and equipment	1,627	(1,627)	-	-	-	-
- land and buildings	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Capital Funding	34,420	(1,950)	32,470	(2,228)	30,241	18,094
Capital Expenditure						
Plant & Equipment	7,246	(1,313)	5,933	(583)	5,350	3,844
Office Equipment	-	-	-	-	-	-
Furniture & fittings	-	-	-	-	-	-
Operational Land	-	-	-	-	-	-
Community Land	426	(176)	250	22	272	141
Land improvements	-	-	-	-	-	-
Buildings	12,044	(4,353)	7,691	(1,203)	6,487	4,164
Other Structures	6,102	3,281	9,383	69	9,452	4,140
Roads, Bridges & Footpaths	4,353	598	4,951	(119)	4,832	3,797
Stormwater Drainage	3,314	38	3,352	(64)	3,288	1,640
Library Books	864	-	864	(350)	514	368
Other Assets	71	(26)	45	-	45	-
Total Capital Expenditure	34,420	(1,950)	32,470	(2,229)	30,241	18,094

March 2012 Quarterly Report

Warringah Council

Budget review for the quarter ended - 31 March 2011
Cash & Investments

	ORIGINAL Budget (000's)	Changes Already Approved By Council (000's)	APPROVED Forecast (000's)	Recommended changes for Council Resolution (000's)	CURRENT Forecast (000's)	ACTUAL YTD (000's)
Total Cash and Investments	66,609	4,100	70,217	1,192	71,409	88,021
represented by:						
Externally restricted						
Developer Contributions	27,595	2,011	29,606	353	29,959	31,405
RTA Contributions	323	-	323	-	323	323
Specific Purpose Unexpended Grants	255	-	255	-	255	1,291
Domestic Waste Management	563	-	563	-	563	-
Stormwater Management	4,384	(45)	4,339	(37)	4,302	5,515
Sportsfield Levy	3,007	346	3,353	116	3,469	4,270
Infrastructure Levy	1,850	1,603	3,453	782	4,235	4,318
Subdivision and Duffy's Forest Concurrence	85	-	85	-	85	201
Total Externally Restricted	38,062	3,915	41,977	1,214	43,191	47,322
Internally Restricted						
Deposits, Retentions & Bonds	4,300	-	4,300	-	4,300	4,560
Employee Leave Entitlement	2,327	-	2,327	-	2,327	2,363
Insurance Reserve	1,383	-	1,383	-	1,383	987
Compulsory Open Space Acquisition Reserve	625	-	625	-	625	274
Other	2,900	185	3,085	(22)	3,063	289
Total Internally Restricted	11,535	185	11,720	(22)	11,698	8,473
Total Restricted Cash	49,597	4,100	53,697	1,192	54,889	55,795
Total Unrestricted/ Available Cash	17,012	-	16,520	-	16,520	32,225

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March 2012 Quarterly Report

WARRINGAH COUNCIL

FINANCIAL PERFORMANCE INDICATORS

CASH / LIQUIDITY POSITION

Indicator # 1 - Cash / Liquidity Position - after accounting for external reserves

Indicator Title: Unrestricted Current Ratio

Indicator Definition:

$$\frac{\text{Current Assets less Externally Restricted Current Assets}}{\text{Current Liabilities less Specific Purpose Current Liabilities}}$$

Indicator / Local Government Benchmark:
Greater than 2:1
Between 1:1 and 2:1
Less than 1:1
Successive years > 10:1

Actual 31 Dec 2011	Actual 31 Mar 2012	Budget 30 June 2012
5.47	4.58	2.46

Commentary:

Council's liquidity is more than satisfactory. Council can easily pay its debts as they fall due. The high ratio at the end of the second quarter reflects the rates and annual charges having been raised for the full financial year.

OPERATING RESULT

Indicator # 2 - Operating Result - using trend analysis

Indicator Title: **Result from Continuing Operations before Capital Grants & Contributions**

Indicator Definition: Result from ordinary operations before the receipt of Capital Grants and Contributions ie. Operating Result after depreciation

Indicator / Local Government Benchmark:
Three (3) years of successive surpluses
Surplus
Deficit

Actual 31 Dec 2011 $'000	Actual 31 Mar 2012 $'000	Budget 30 June 2012 $'000
4,426	5,436	1,323

Commentary:

Council is forecasting a surplus from Continuing Operations before Capital Grants & Contributions for the year ending 30 June 2012.

ASSET RENEWAL EXPENDITURE

Indicator # 3 - Asset Renewal Expenditure

Indicator Title: **Asset Renewal Ratio**

Indicator Definition: Capital Renewal Capacity - amount of funds spent on renewing assets (as opposed to maintaining them) = Capital Expenditure on Existing Assets/Annual Depreciation

Indicator / Local Government Benchmark:
1 to 1
Less than 1:1

Actual 31 Dec 2011 $'000	Actual 31 Mar 2012 $'000	Budget 30 June 2012
1.28	1.23	1.35

Commentary:
Council is on track to achieve a positive Asset Renewal Ratio for the full financial year.

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Warringah Council

March 2012 Quarterly Report

Warringah Council

Budget review for the quarter ended - 31 March 2012

Contractor	Contract detail & purpose	Contract value	Commencement date	Duration of contract	Budgeted (Y/N)
Local Government and Shires Association	Business Writing Corresponse and Report Writing Training Services	$73,805	27/02/2012	1 Year	Y
Landscape Solutions Pty Ltd	Construction of the Narrabeen Lagoon Multi - Use Trail - Stage 2	$998,745	24/02/2012	2 Months	Y
NSW Dept of Public Works& Services	Design of Civil works at Cromer Park	$128,000	1/01/2012	6 Months	Y
Demonz Media Pty Ltd	Website Redevelopment and Master Service Agreement	$301,560	19/01/2012	2 Years	Y
Strategic Leisure Pty Ltd	Consultancy Services for Visibility Study, Community Engagement Warringah Aquatic Centre	$114,980 + $30,020 for Variations	25/01/2012	6 Months	Y
Stabilish Pavements of Australia Pty Ltd	Provision of Road Construction Service and Materials Panel				
Downer EDI Works Pty Ltd	Provision of Road Construction Service and Materials Panel				
Ozpave Australian Pty Ltd	Provision of Road Construction Service and Materials Panel	+/- 2.5M/ Year	1/01/2012	3 Yrs + 2 Yr Option	Y
SRS Roads Pty Ltd	Provision of Road Construction Service and Materials Panel				
Supersealing Pty Ltd	Provision of Road Construction Service and Materials Panel				
National Road Sealing Pty Ltd	Provision of Road Construction Service and Materials Panel				
Freyssinet Australia Pty Ltd	Warringah Aquatic Centre Roof Remedial Works Stage 1	$228,493	11/01/2012	4 Months	Y
Sydney Civil Pty Ltd	Streetscape Improvement Works at Pittwater Road Collaroy	$1,138,613	2/03/2012	4 Months	Y
Elton Consulting Pty Ltd	Narrabeen Lagoon Dreging Project Stage 1	$77,000	30/01/2012	6 Months	Y
Trescox Lawyers	Contract Management Training	$139,330	22/03/2012	1 Year	Y
Generation Alliance Pty Ltd	Brand Development	$129,800	2/04/2012	3 Months	Y
SGS Economics and Planning Pty Ltd	Assessment of Economic Development for Warringah Employment Strategy	$87,387	13/03/2012	3 Months	Y

March 2012 Quarterly Report

Warringah Council

Budget review for the quarter ended - 31 March 2012
Consultancy and Legal Expenses

Expense	Expenditure Quarter $	Budgeted (Y/N)
Consultancies	70,200	Y
Legal Fees	259,122	Y

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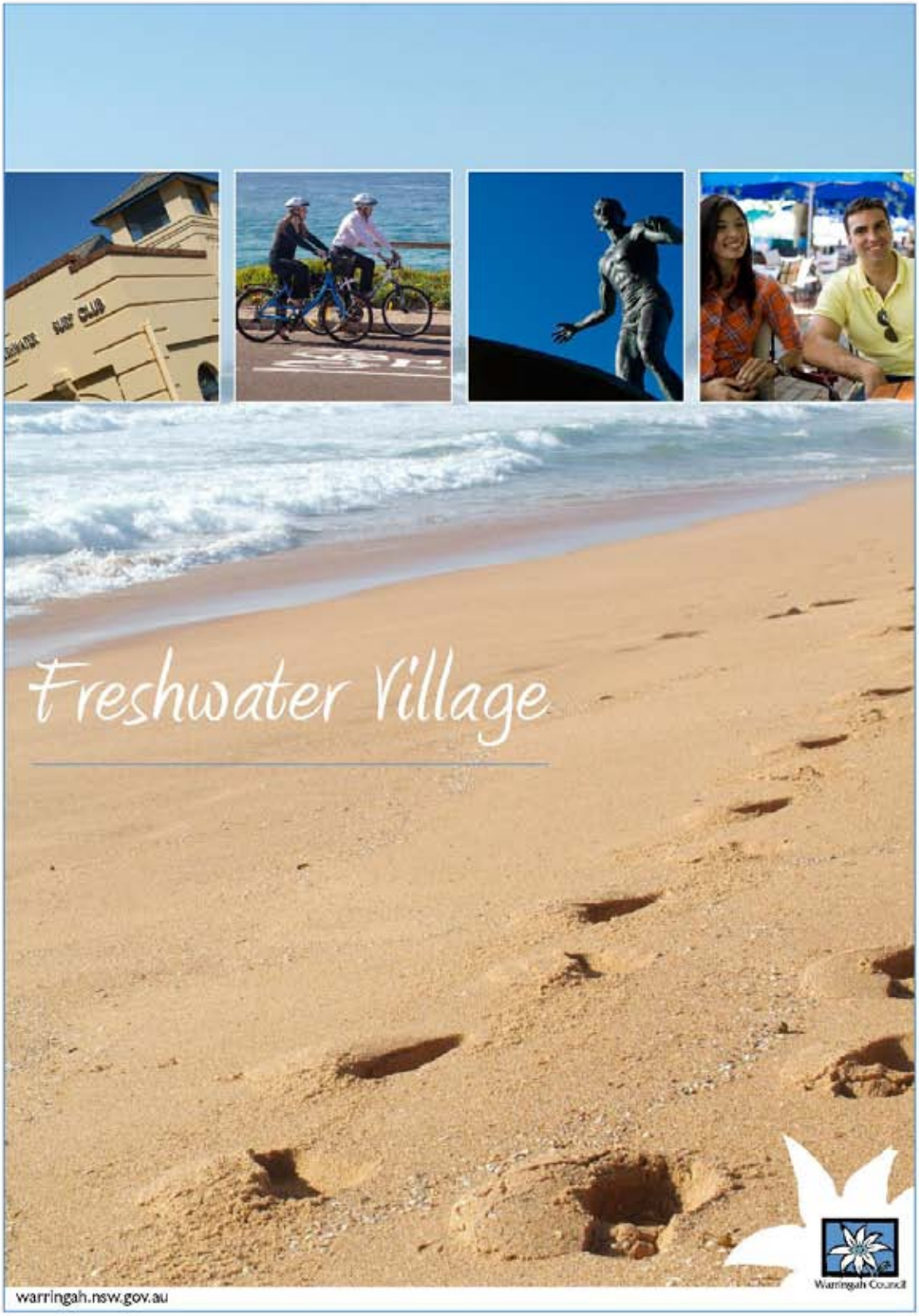
Freshwater Village
Warringah Council
warringah.nsw.gov.au

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Freshwater Village Context

History

Note: This historical background has been extracted from Gwen Gordon: *Harbord Queenscliff and South Curl Curl 1788 – 1978* (1978)

The following are some key milestones with regards to the history of urban settlement of Freshwater:

- In 1818 the first land grant of 50 acres was made to Thomas Bruin, and in 1884 this 50 acres of land became known as the Freshwater Estate. The land was bounded by the beach, Evans Road, Albert Street, and Undercliff Road.
- Thirty years later, Duke Kahanamoku, the world sprint swimming champion from Hawaii, introduced surfboard riding to Australia at Freshwater Beach in December 1914 spurring some interest in Freshwater.
- In the mid to late 1920s there were about six shops in Lawrence Street and by the late 1930s Lawrence Street had a Post Office, fire station, and bank agencies. The Harbord Literary Institute was the 'centre of social and cultural life' in the area.
- Freshwater became Harbord in 1923, and reverted to Freshwater in 2008. Now a relatively quiet village away from the main roads of the peninsula, Freshwater services the local community with a variety of shops, offices and businesses.

Centres hierarchy

NSW planning policies place a high importance on the value of town centres.

The NSW *Draft North East Subregional Strategy* (2007) applies to Warringah, and in it, Freshwater (referred to as "Harbord – Lawrence Street") is identified as a 'small village'.

Under the *Metropolitan Plan for Sydney 2036* (2010), a village is identified as a group of shops and services for daily shopping with a walking catchment of 400 – 600m (see Map 1).

The NSW *Draft Centres Design Guidelines* (2011) states that centres are the focus of community life, and are places where people can easily go about their daily activities. Well-designed centres are safe and vibrant places where people enjoy spending time, and smaller centres typically provide retail and community facilities to meet the needs for the local population and workforce.

The NSW Department of Planning *Draft Centres Policy – Planning for retail and commercial development* (April 2009) refers to centres as follows:

> *A local centre will be expected to have low traffic impacts and could serve a largely walkable catchment and have retail that serves daily and weekly convenience shopping needs.*
>
> *The centre typology has been designed as a descriptive tool to categorise the likely future function of centres, not a prescriptive tool to limit the growth of those or other centres in the future.*
>
> *The categorisation of a centre as a particular typology is not intended to limit the future growth or diversity of that centre.*
>
> *Planning policies should not be used to limit innovation in the development of different formats and the mix of uses in centres unless there is a public policy justification to do so. Centres should be able to respond when market and consumer preferences change.*

The controls in the Warringah Development Control Plan (DCP) aim for Freshwater to continue as a unique, vibrant and sustainable centre in accordance with the overarching principles for centres in NSW, and with its B2 Local Centre zoning under Warringah Local Environmental Plan 2011.

Notes

This part of the DCP covers development control in Freshwater Village (see Map 2).

Part B Built Form Controls do not apply to Freshwater Village.

All other parts of the DCP apply to Freshwater Village.

In the event of any conflict between this part and other parts of the DCP, the provisions of this part shall prevail in relation to development in the Freshwater Village area.

Unless otherwise specified, 'Exceptions' apply only to the Requirements of the relevant control.

The Objectives of the control are still applicable, irrespective of any Exceptions.

1. Built form in Freshwater

Applies to land

Within area edged red in DCP Map 2 Freshwater Study Area

Objectives	Requirements
To reinforce and enhance the role of Freshwater Village as a centre for the local community.	Development is to evoke the coastal setting of the area through architectural expression and public art, eg murals or other external treatment of buildings
To achieve high quality built form that enhances the streetscapes and coastal character of Freshwater Village	Buildings, including balconies and carpark entry points, fronting any public place must not contain any utility service pipe or conduit that is visible from the public place. Utility services including service structures, plant and equipment are to be located below ground or be designed to be an integral part of the development and suitably screened from public places including streets.
To maintain and enhance Freshwater as an attractive destination among Sydney's coastal centres	Locate residential uses so that noise, odour and any other adverse impacts are minimised from loading bays, garbage disposal and other service areas
To ensure development responds to the low scale, narrow lot pattern of Freshwater	Retail entries are to be no more than 10m apart A minimum floor to ceiling height of 3.3m for ground floor uses A minimum floor to ceiling height of 2.7m for uses above the ground floor
To achieve comfortable, functional and attractive buildings for residents, workers and visitors	For any development with 10 or more shops or 500m^2 or more retail floor space, accessible and well signposted toilet facilities complying with AS 1428 shall be provided. These facilities shall have the same minimum opening and closing hours as the proposed development. Residential entries are to be separate and clearly distinguished from business entries

2. Number of storeys

Applies to land

This control applies to land shown coloured on the Warringah DCP Map Number of Storeys.

Objectives	Requirements
O1. To ensure a reasonable level of amenity and solar access is provided and maintained to adjoining and nearby properties	R1. Buildings on land shown coloured on the DCP Map Number of Storeys must comply with the maximum height measured in storeys identified on the map
O2. To complement the height of buildings control in the LEP with a number of storeys control.	
O3. To provide sufficient scope for innovative roof pitch and variation in roof design	

Notes

Maximum height of buildings is determined by reference to the WLEP.

To measure the height in storeys:

The number of storeys of the building are those storeys which may be intersected by the same vertical line, not being a line which passes through any wall of the building; and

Storeys that are used for the purposes of garages, workshops, store rooms, foundation spaces or the like, that do not project, at any point, more than 1 metre above ground level (existing) are not counted.

3. Street activation

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To reinforce and enhance the main street character of Lawrence Street. O2. To ensure that all new development provides activation to the public domain including streets, lanes and public open space	R1. Ground floor uses are to provide active uses to streets, shareways, lanes, public areas and arcades R2. Ground floor uses are to have direct and convenient entries from streets, shareways, lanes, arcades or public areas R3. The glazed area of street frontage windows at ground floor level is to be maximised R4. Street frontage windows are to be wrapped around corners into side streets, shareways, lanes, and public areas to increase the area of active frontage R5. Shopfronts at any arcade entry are required to wrap around the corner into the arcade, maximising the glazed area of windows, to a minimum distance of 6 metres from the front building line
O3. To achieve attractive, interesting and welcoming street frontages	R6. Buildings are designed to overlook the street R7. Minimise the extent and visual impact of vehicle entrances and other building entries not associated with active uses

Exception

Where a frontage is to a lane or other area dedicated to servicing uses and vehicle access only, active uses and high pedestrian amenity may not be required.

Notes

Activation occurs where shopfronts and entrances address the street, where pedestrians circulate to access shops and services and where pedestrians can casually interact.

Activation encourages pedestrians and creates vitality.

4. Street facades and shopfront design

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To respond to the narrow lot pattern and smaller retail frontages with vertical proportions that carry through into the façade above	R1. The design and proportions of the façade elements are to continue and respect the narrow lot frontages R2. The maximum length of a shopfront is to be between 5 – 10m. Frontages greater than 10m must be broken into smaller vertical sections
O2. To reduce apparent bulk and scale	R3. Facades are to have a predominantly vertical emphasis
O3. To ensure that the articulation and fenestration of the proposed development reflects the character of Freshwater and its local beachside culture	R4. No blank walls are to be presented to any public domain areas R5. Building fronts and entries are to be clearly visible from the street R6. Air conditioning units, exhaust vents, aerials, clothes lines, water heaters etc are not to be visible from streets or public areas
O4. To provide visual connection between the pubic domain and private development	R7. Glazed shopfronts that allow visual connection between the activities inside the development and the public domain are to be provided

5. Access and loading

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To improve amenity and safety for pedestrians	R1. Service and loading areas should improve the amenity of the streetscape and reduce any potential for vehicle / pedestrian conflict
O2. To minimise the impact of service vehicles and loading	R2. Locate all underground car park entries, service and loading as well as garbage collection areas away from the primary street frontage
O3. To relocate loading and servicing away from Lawrence and Albert Streets	R3. No additional vehicle or loading access is to be provided from Lawrence or Albert Streets R4. Rear or underground loading, garbage collection and access for vehicles is to be provided as part of any new development for lots fronting Lawrence and Albert Streets wherever possible via new connected laneways or through negotiation with Council for access via existing surface carparking areas

6. Lighting

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To limit adverse impact on residents O2. To provide lit access	R1. Lighting is to be designed to not cause glare or unacceptable light spill to adjacent residential uses R2. Lighting is to be located on the underside of awnings or below awnings as wall lights to light the footpath R3. The use of exposed fluorescent batten lighting is not permitted
O3. To supplement existing street lighting and 'spill' lighting from shop fronts	R4. Special effects lighting may be used to highlight key landscape design elements, major trees and significant buildings subject to compliance with other requirements of this control

7. Safety and security

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To reduce opportunities for crime	R1. Proposed development must incorporate the principles of Crime Prevention Through Environmental Design (CPTED), see www.police.nsw.gov.au/community_issues/crime_prevention/safer_by_design http://www.police.nsw.gov.au/__data/assets/pdf_file/0003/9390/duapguide_s79c.pdf R2. Development is to maximise casual observation of open space areas, access ways, car parks, entries, driveways and the like
O2. To discourage antisocial behaviour	R3. Provide lighting in areas intended for night use and/or areas accessed by pedestrians after dark

8. Signage

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To ensure signage is compatible with the low scale, coastal village character of Freshwater O2. To ensure that signage is compatible with the scale, proportion and other characteristics of the development	R1. Signage is to be appropriately located with no obscuring of architectural features
O3. To provide identification or information on the business being carried out	R2. Signage is to relate to the business being carried out in the building; third party signage is not permitted
O4. To minimise advertising and signage clutter	R3. No signage is to be located above awning level

Notes

The building and amenity of the area may be improved through painted wall signs or murals

See also D23 Signs

9. Awnings

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To provide weather protection for buildings and people	R1. Provide continuous awnings along: • Lawrence Street • Albert Street • Moore Road • Any new or upgraded pedestrian access within Freshwater R2. To control sun access/protection, canvas blinds along the street edge may be permitted
O2. To provide a safe and comfortable environment for pedestrians	R3. The underside of awnings should not be less than 3.2m above the footpath R4. Awnings are to be provided over the public area of the footpath generally up to 600mm from the kerb
O3. To ensure awnings are compatible with the development and its context	R5. The design of awnings is to be integrated with the design of the building R6. Where the built form steps down the street, awnings are also to step with the building form to reveal the topography R7. Where a building is sited on a street corner, awnings are to be wrapped or continued around the corner for a minimum 6 metres
O4. To ensure that there is no conflict with vehicles or urban design features	R8. Awnings are to be setback generally 600mm from the kerb R9. The design and location of awnings is not to interfere with any existing or proposed street trees or other urban design features in the public domain

10. Front setback

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To improve pedestrian and customer amenity O2. To expand publicly accessible areas at ground level O3. To help enliven street frontages O4. To maintain uninterrupted pedestrian circulation and flow	Ground level and second storey R1. New buildings may be built to the boundary or may be set back a maximum of 3m, for outdoor seating, display of goods, etc
O5. To create a sense of openness O6. To protect and enhance the visual quality of streetscapes and public spaces	Third storey R2. The third storey is to be set back a minimum of 5m from the property boundary R3. Landscaping or gardens within the 5m setback area of buildings are encouraged

11. Side and rear setbacks

Applies to land

Shaded in DCP Map 3 Freshwater – side and rear setbacks

Objectives	Requirements
O1. To provide a transition to any adjacent residential zones O2. To provide landscaped screening of the built form O3. To help protect the character, amenity and outlook of residential areas surrounding Freshwater Village O4. To help reduce any adverse impact from the business nature of the development on residential amenity	R1. Where a side or rear boundary of the proposed development site adjoins land zoned for residential purposes, excluding roads, a minimum setback of 2m is required R2. This setback area is to be landscaped and densely planted

Exception

This control does not apply where the residential zone is a road

12. Other side and rear setbacks

Applies to land

Hatched in DCP Map 3 Freshwater - lots where rear or side boundaries do not adjoin residential zones under WLEP Land Use Zoning Map, excluding roads

Objectives	Requirements
O1. To ensure that the scale and bulk of buildings is minimised O2. To provide adequate separation between buildings to ensure a reasonable level of amenity and solar access is maintained O3. To provide ample opportunities for deep soil landscape areas O4. To provide reasonable sharing of views to and from public and private properties	R1. Where a side or rear boundary of the proposed development site does not adjoin residential zoned land other than roads, the side and rear boundary setbacks will be determined on a merit basis and will have regard to: • streetscape • amenity of surrounding properties • setbacks of neighbouring development R2. The setback area is to be landscaped, densely planted and free of any above or below ground structures, car parking or site facilities other than driveways and fences

13. Roofs and building form

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To retain and enhance the low scale built form of Freshwater	R1. Roof forms are to be an integral response to the building design
O2. To respond to the topography and the coastal context of Freshwater	R2. Step building and roof forms with the topography
O3. To maintain and enhance the aesthetic visual qualities of Freshwater	R3. Services, plant rooms and lift overruns are to be integrated into the design of the roof form and screened from the public domain
O4. To better reflect heat	R4. Lighter roof colours are preferred

Notes

Development is encouraged to provide 'green' roofs for landscaped area and rainwater collection.

14. Building massing

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To respond to the original smaller lot subdivision, low scale coastal village character of Freshwater	R1. Ensure that the scale, massing and proportions respond to the narrow lot pattern of Freshwater R2. Buildings are not to exceed a maximum building length of 20m without the provision of separate cores and entry points

15. Building sustainability

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Requirements

Objectives	Requirements
O1. To maximise opportunities to achieve resource efficiency, reuse, recycling and reduced consumption O2. To achieve improved sustainability in the built environment, eg lower greenhouse gas emissions, reduced energy and water consumption, less waste, healthier working environments for workers, residents and visitors O3. To facilitate rainwater collection and reuse	R1. For development greater than 2,000 square metres the proposed development is to achieve a minimum 4 star rating under the Green Star rating system under the Green Building Council of Australia or equivalent
O4. To optimise the use of passive technologies in building design, construction, materials and operation	R2. The principles and properties of thermal mass, glazing, insulation and solar energy are to be incorporated into the design of the development
O5. To reduce energy bills and the whole-of-life cost of energy services	R3. Reduce reliance on artificial lighting, heating and cooling and minimise the areas of the building where such lighting, heating/cooling is required through the application of energy efficient passive design principles

Notes

Council promotes integrated, whole-building design that is energy efficient in design, materials and function and which considers opportunities for energy generation as well as re-use of energy, water and materials.

The proposed development is to comply with the *Building Energy Efficiency Disclosure Act 2010.*

Non-residential development Class 5-9 must comply with the *Building Code of Australia* energy efficiency provisions.

See links below for additional information:

Building Energy Efficiency Disclosure Act 2010 http://www.comlaw.gov.au/Details/C2010A00067

Green Building Council Australia http://www.gbca.org.au/

Building Products Innovation Council www.bpic.asn.au

The National Australian Built Environment Rating System (NABERS) provides ratings for the broad environmental impacts of commercial buildings, ie energy, water, waste, indoor environment and site performance, see www.nabers.com.au

Commercial buildings greater than 2,000m^2 for sale, lease or sublease are likely to require a building energy efficiency certificate (BEEC). BEECs are valid for up to 12 months, must be publicly accessible on the online building energy efficiency register at www.cbd.gov.au and include:

- a National Australian Built Environment Rating System (NABERS) energy star rating for the building;
- an assessment of the energy efficiency of tenancy lighting in the area of the building that is being sold or leased; and
- general energy efficiency guidance.

16. Materials and colours

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To encourage materials and colours that are evocative of Freshwater and its coastal setting	R1. Use textures, tones and different natural materials R2. Materials and colours should relate to the context of the proposed development. R3. Heavier materials such as stone should be mainly located at the base of buildings R4. Painted surfaces must be mid-tone or darker
O2. To create visual interest and variation	R5. Colours selected should fall into the spectrum of the preferred colour palette below: Painted surfaces must be mid-tone or darker
O3. To help express architectural elements and detail	R6. Other colours may be used in small amounts as feature elements

Note

Freshwater is made up of predominantly sandy-coloured development.

17. Active travel links

Applies to land

Within DCP Map 2 Freshwater Study Area edged red

Objectives	Requirements
O1. To improve pedestrian accessibility, safety and amenity through the maintenance or creation of functional, accessible, attractive links	R1. Where appropriate, sites adjoining lanes or parking areas are to maintain existing or incorporate new through-site links for residents, customers, workers and visitors travelling on foot or by bicycle
O2. The proposed development improves connectivity and contributes to an active and vibrant Freshwater Village	R2. Provide legible laneways, arcades and pedestrian / cyclist ways where appropriate
O3. To provide for permeability between buildings, community facilities and public transport	

18. Development in the vicinity of heritage items

Applies to land

Shaded transparent yellow on the map DCP Map 4 Freshwater – development in the vicinity of heritage items (being properties within 50m of items listed in Schedule 5 Environmental Heritage in WLEP 2011)

Objectives	Requirements
O1. To ensure that any proposed development within the vicinity of a heritage listed item does not have an adverse impact on and complements the heritage significance of the item(s)	R1. Development must be designed to take into account the significance of the heritage listed item(s) and should outline the impact the proposed works will have on that significance in a statement of heritage impact. R2. The statement of heritage impact must take into account the provisions of any conservation plan of management or plan of management for the heritage listed properties R3. The measures proposed to mitigate any negative impacts on the heritage significance are to be detailed in the statement of heritage impact.

Notes

The Heritage Branch has a list of guidelines and fact sheets available at http://www.heritage.nsw.gov.au/03_index.htm

Map attachments

Amendment to Warringah Development Control Plan - Freshwater Village G5

DCP Map 1 Freshwater walkable catchment 400m and 600m

DCP Map 2 Freshwater Study Area edged red

DCP Map 3 Freshwater - rear or side boundary setbacks

DCP Map 4 Freshwater - development in the vicinity of heritage items

Warringah Council

WARRINGAH

SECTION 94A

DEVELOPMENT CONTRIBUTIONS PLAN 2012

Prepared by Warringah Council

Adopted DATE

Effective from DATE

PART 1

Summary Schedule

The Schedule of Works contained in Part 5 of this plan identifies the public facilities for which a section 94A (s94A) levy will be required.

Levies paid to Council (in accordance with the rates set out in the Summary Schedule below) will be applied towards meeting the cost of provision or augmentation of these public facilities in the identified financial years.

Summary schedule for section 94A contributions plan

Type of Development	Levy
All development applications and applications for Complying Development Certificates whose total costs amount to less than $100,001.	Nil
All development applications and applications for Complying Development Certificates with a total cost from $100,001 - $200,000 (excluding exempt development, s96 applications to modify development consent and development applications proposed by Council).	0.5 percent
All development applications and applications for Complying Development Certificates with a total cost exceeding $200,000 (excluding exempt development, s96 applications to modify development consent and development applications proposed by Council).	1.0 percent

Conditions authorised by this Plan are subject to any direction given by the Minister under section 94E (s94E) of the Act.

Funds collected under this plan will be allocated toward the delivery of $5,800,492 worth of projects in the 2012/13 financial year. A full list of projects to be funded has been included in Part 5 of this Plan.

Any relevant Ministerial direction under section 94E of the Act which has been made and is in force from time to time is included in the Attachment to this Plan. Refer to Appendix A of this Plan for the content of relevant Ministerial directions.

PART 2
Introduction

What is a Section 94A Development Contributions Plan?

Under Section 94A of the *Environmental Planning and Assessment (EP&A) Act 1979*, Council may levy a flat rate contribution towards, or recoup the capital cost of providing or extending facilities, infrastructure and services necessary to meet the increased demand created by new development in its area.

Section 94A of the Act provides as follows:

94A Fixed development consent levies

(1) A consent authority may impose, as a condition of development consent, a requirement that the applicant pay a levy of the percentage, authorised by a contributions plan, of the proposed cost of carrying out the development.

(2) *A consent authority cannot impose as a condition of the same development* consent condition under this section as well as a condition under section 94.

(2A) A consent authority cannot impose a condition under this section in relation to development on land within a special contributions area without the approval of:

(a) the Minister, or

(b) a development corporation designated by the Minister to give approvals under this subsection.

(3) Money required to be paid by a condition imposed under this section is to be applied towards the provision, extension or augmentation of public amenities or public services (or towards recouping the cost of their provision, extension or augmentation). The application of the money is subject to any relevant provisions of the contributions plan.

(4) A condition imposed under this section is not invalid by reason only that there is no connection between the development the subject of the development consent and the object of expenditure of any money required to be paid by the condition.

(5) The regulations may make provision for or with respect to levies under this section, including:

(a) the means by which the proposed cost of carrying out development is to be estimated or determined, and

(b) the maximum percentage of a levy.

The Section 94A Development Contributions Plan is the mechanism by which the entitlements under section 94A of the Act are implemented and accounted for by Council. The plan also includes a Works Program (Part 5) outlining when and where the new works will be provided.

The plan is implemented through the development process by attaching conditions to any development consents or complying development certificates that meets the requirements of this plan.

Warringah Council has levied contributions for a range of facilities and services under previous Section 94 Development Contributions Plans. The preparation of this Plan provides the opportunity to implement a new, simplified development contributions structure that will improve the efficiency and flexibility of community facility provision, in a manner that best meets the needs of the population for which the contribution was levied.

PART 3

Administration and Operation

1 What is the name of this Section 94A Development Contributions Plan?

This development contributions plan is called the *Warringah Section 94A Development Contributions Plan 2012*.

2 What is the purpose of this contributions plan?

The primary purposes of this contributions plan are:

(1) to authorise, as a condition of development consent upon effected development applications and complying development certificates, the imposition of a contribution pursuant to section 94A of the *EP&A Act 1979*,

(2) to assist the council to provide the appropriate public facilities which are required to maintain and enhance amenity and service delivery within the area, and

(3) to publicly identify the purposes for which the levies are required,

(4) Include a revised Section 94 Works Program which will enable the expenditure of Council's existing Section 94 reserves.

3 When does this development contributions plan commence?

This contributions plan commences on DATE.

4 What plans does this contributions plan repeal?

This plan repeals the *Warringah S94A Development Contributions Plan* 2011 adopted by Council on 28 June 2011 and in operation on 1 July 2011.

All remaining funds collected under the *Warringah Section 94 Development Contributions Plan* 2001 are to be applied toward completing the Works Program in the

Warringah Section 94 Development Contributions Plan 2001 in accordance with the revised Section 94 Works Schedule included within Part 6 of this Plan. Upon full completion of the Section 94 Works Program, any remaining funds are to be pooled into the development contributions reserve established as part of this plan (clause 16) and used upon works listed in Part 5.

5 Land to which this plan applies

This plan applies to all land within the local government area of Warringah.

6 Development to which this plan applies

This plan applies to all applications for development consent and complying development certificates proposing works whose total development cost is $100,001 or greater.

The 'total development cost' is determined having accounted for each of the contributing cost factors set out within clause 25J of the *EP&A Regulation 2000* (included as Clause 7 of this plan) and through the full and accurate completion (to the satisfaction of Council) of the Cost Summary Sheet lodged with the development application or complying development application.

Development that satisfies any one (or more) of the following criteria are exempt from this Plan and from payment of the s94A levy:

(1) development applications and complying development applications whose total development cost is less than $100,001;
(2) applications lodged under Section 96 of the *EP&A Act 1979* to modify condition/s of an existing consent;
(3) development applications and complying development applications for public purposes as proposed by:
    a) Council, that involve the use of land classified as Community or Operational under the *Local Government Act 1993* or as Crown Land under the *Crown Lands Act 1989*;
    b) Government agencies;
    c) Public utility providers.

Development which complies with the Ministerial direction under Section 94E dated 10th November 2006 and includes development:

a) For the purpose of disabled access;
b) For the sole purpose of affordable housing;
c) For the purpose of reducing the consumption of mains-supplied potable water, or reducing the energy consumption of a building;
d) For the sole purpose of the adaptive reuse of an item of environmental heritage; or
e) Other than the subdivision of land, where a condition under section 94 of the Act has been imposed under a previous development consent relating to the subdivision of the land on which the development is proposed to be carried out.

To avoid any doubt with regard to item (e) above, the Department of Planning's Development Contributions – Practice Notes 2005, provides that '*the Section 94E direction prohibits the use of Section 94A in respect of development that has been the subject of a condition under Section 94 under a previous development consent relating to the subdivision of the land on which the development is to be carried out*.'

7 How is the total development cost determined?

Clause 25J of the EP&A Regulation 2000 sets out how to determine the total cost of development.

25J Section 94A levy—determination of proposed cost of development

(1) The proposed cost of carrying out development is to be determined by the consent authority, for the purpose of a section 94A levy, by adding up all the costs and expenses that have been or are to be incurred by the applicant in carrying out the development, including the following:

(a) if the development involves the erection of a building, or the carrying out of engineering or construction work—the costs of or incidental to erecting the building, or carrying out the work, including the costs (if any) of and incidental to demolition, excavation and site preparation, decontamination or remediation,

(b) if the development involves a change of use of land—the costs of or incidental to doing anything necessary to enable the use of the land to be changed,

(c) if the development involves the subdivision of land—the costs of or incidental to preparing, executing and registering the plan of subdivision and any related covenants, easements or other rights.

(2) For the purpose of determining the proposed cost of carrying out development, a consent authority may have regard to an estimate of the proposed cost of carrying out the development prepared by a person, or a person of a class, approved by the consent authority to provide such estimates.

(3) The following costs and expenses are not to be included in any estimate or determination of the proposed cost of carrying out development:

(a) the cost of the land on which the development is to be carried out,

(b) the costs of any repairs to any building or works on the land that are to be retained in connection with the development,

(c) the costs associated with marketing or financing the development (including interest on any loans),

(d) the costs associated with legal work carried out or to be carried out in connection with the development,

(e) project management costs associated with the development,

(f) the cost of building insurance in respect of the development,

(g) the costs of fittings and furnishings, including any refitting or refurbishing, associated with the development (except where the development involves an enlargement, expansion or intensification of a current use of land),

(h) the costs of commercial stock inventory,

(i) any taxes, levies or charges (other than GST) paid or payable in connection with the development by or under any law,

(j) the costs of enabling access by disabled persons in respect of the development,

(k) the costs of energy and water efficiency measures associated with the development,

(l) the cost of any development that is provided as affordable housing,

(m) the costs of any development that is the adaptive reuse of a heritage item.

8 Cost summary reports must accompany development applications or applications for complying development certificates

A development application or application for a complying development certificate is to be accompanied by a Cost Summary Report that addresses the matters set out in clause 25J of the *EP&A Regulation2000* (refer clause 7 of this plan).

For development with a total cost of $100,001 or greater, a Cost Summary Report (addressing the matters contained in Appendix B) is to be completed and certified by a person who is considered to be suitably qualified in the opinion of Council.

Council may request the provision of an independent Cost Summary Report (addressing the matters contained within Appendix B) that is certified by a registered quantity surveyor for larger developments or where a major discrepancy in a Cost Summary Report is detected.

9 Construction certificates and the obligation of accredited certifiers

In accordance with clause 146 of *the EP&A Regulation 2000*, a certifying authority must not issue a construction certificate for building work or subdivision work under a development consent unless it has verified that each condition requiring the payment of levies has been satisfied.

In particular, the certifier must ensure that the applicant provides a receipt(s) confirming that levies have been fully paid and copies of such receipts must be included with copies of the certified plans provided to the council in accordance with clause 142(2) of the of the *EP&A Regulation 2000*. Failure to follow this procedure may render such a certificate invalid.

The only exceptions to the requirement are where Council has agreed to works in kind, material public benefit or dedication of land as alternatives to payment of the s94A levy. In such cases, Council will issue a letter confirming that an alternative payment method has been agreed with the applicant.

10 How will the levy be calculated?

The levy will be determined on the basis of the rate as set out in the Summary Schedule, contained within Part 1 of this plan. The levy will be calculated as follows:

Levy payable (O) = C x D

Where:

C is the levy rate applicable

D is the proposed cost of carrying out the development

The proposed cost of carrying out the development will be determined in accordance with clause 25J of the *EP&A Regulation2000.* The procedures set out in Appendix B to this plan must be followed to enable the council to determine the amount of the levy to be paid.

Council may review the valuation of works and may seek the services of an independent person to verify the costs. In these cases, all costs associated with obtaining such advice will be at the expense of the applicant and no construction certificate will be issued until such time that the levy has been paid.

11 When is the levy payable?

A levy must be paid to Council at the time specified in the condition that imposes the levy. If no such time is specified, the levy must be paid prior to the issue of a subdivision certificate, construction certificate or complying development certificate.

12 How will the levy be adjusted?

Contributions required as a condition of consent under the provisions of this plan will be adjusted at the time of payment of the contribution in accordance with the following formula:

Contribution at time of payment = O + A

Where:

O is the original contribution as set out in the consent

A is the adjustment amount which is = $\frac{\$C_o \times (\text{Current CPI} - \text{Base CPI})}{\text{Base CPI}}$

Where:

Current CPI is the Consumer Price Index for 'Sydney – All Groups' as published by the Australian Bureau of Statistics available at the time of review of the contribution rate, and

Base CPI is the Consumer Price Index for 'Sydney – All Groups' as published by the Australian Bureau of Statistics at the date of adoption of this plan which is 15 June 2006.

Note: In the event that the Current CPI for Sydney is less than that for the previous quarter, the Current CPI for Sydney shall be taken as not less than the previous.

13 Can deferred or periodic payments be made?

Council does not permit deferred or periodic payments of the Section 94A levy under this Plan.

14 How are credits for existing development addressed in this plan?

No credits or levy discounts of any kind are issued for either existing development or prior approvals.

15 Are there alternatives to the payment of the s94A levy?

An applicant may only elect to forgo to the payment of monetary contributions upon effected development through the following means:

(1) by Council accepting an offer by an applicant to satisfy the contribution by carrying out works in kind, but only where the facility is identified in the works program and it is constructed by the developer to Council's standards and then transferred to Council. In these circumstances, Council will only transfer paid contributions on receipt of invoices not exceeding the amount already collected or committed by the fund.

(2) by both Council and the applicant entering into a written planning agreement in accordance with Section 93F, Practice Notes and Guidelines, whose terms and conditions are voluntarily agreed to and signed by both parties. The agreement:

a) may be for the payment of a monetary contribution, the dedication of land free of cost, any other public benefit, or any combination of these, to be used for or applied toward a public purpose (as defined in the Dictionary of this plan) ; and

b) is not invalid by reason only that there is no connection between the development and the works or expenditure of any money it proposes.

Applicants proposing to enter into a planning agreement should enquire with Council with regard to the relevant procedures prior to the lodgement of their development application.

16 Pooling of levies

This plan expressly authorises Section 94A levies paid for different purposes to be pooled and applied progressively for the delivery of the community facilities and infrastructure listed in the Works Schedule in Part 5 of this Plan. The priorities for the expenditure of the levies are shown in this Works Schedule.

17 How will Council use collected contributions?

Council is to use the funds collected under this Plan toward meeting the cost of providing the community facilities listed in the Schedule of Works of this Plan (Part 5). Subject to s93E(2) of the Act and Clause 15 of this Plan, the community facilities listed in Part 5 are to be provided in accordance with the staging set out within Part 5.

A proportion of all funds collected (0.05%) will be pooled in a separate Council account for use toward ongoing forward planning and administration of development contribution funds. Funds collected in this account will be used to:

(1) Periodically engage consultants to undertake forward planning studies informing the use of development contributions;

(2) To fund the full time employment of Council's Senior Strategic Planner (S94);

(3) To fund 30% of the costs of a Management Accounting position within Council.

18 In what circumstances are s94A levies to be refunded?

Levies collected from a developer under this plan will only be refunded upon the formal surrender or lapsing of the relevant development consent to which the contribution was applied.

19 Is a contributions register kept?

Council maintains a register of all developer contributions collected and the details of all Voluntary Planning Agreements enacted through a condition of development consent. The Contributions Register can be inspected at Council's offices and contains the following information:

(1) each Development Consent which levied contributions for facilities; and

(2) the address to which the development consent was issued, date when contributions are received and the amount; or

(3) a detailed account of the monetary contribution, land dedication or other material public benefit negotiated and signed off through any Voluntary Planning Agreement, including a full copy of the agreement.

20 Plan will be subject to periodic review

Council is to undertake periodic reviews of the works included in the Schedule of Works within Part 5 of this plan, including the maintenance of a record of completed works and the introduction of new community facilities into the Schedule in place of those completed.

PART 4

Expected Development and Demand for Public Facilities

Residential population growth and employment generation from new industrial, commercial and retail developments will increase demand on Council's existing public amenities and facilities. To ensure that the community's enjoyment of public facilities is not diminished by population growth Council must augment its existing facilities, and where possible, provide new facilities to accommodate the additional demand.

Residential Population Growth

The Sydney Metropolitan Strategy, *City of Cities: A Plan for Sydney's Future* has set the North East Subregion (comprising the Warringah, Pittwater and Manly local government areas) a target of 17,300 new dwellings from 2006 to 2031. The draft North East Subregional Strategy has set Warringah's share of this dwelling target at 10,300 dwellings.

On 16 December 2010 the Department of Planning released the Metropolitan Plan for Sydney 2036 which was the scheduled five year update to the Metropolitan Strategy 2005. The Metropolitan Plan updated all Subregional housing and employment targets within the Sydney Region. The housing target for the North East Subregion has been increased to 29,000 between 2006 and 2036. Warringah's share of the updated dwelling target will be determined as part of the review of the North East Subregional Strategy.

Below is an overview of recent trends in population and residential development within the Warringah local government area:

- The total population of Warringah increased by 2.2% between 2001 and 2006. This equates to an annual growth rate of approximately 0.44%. Overall, population growth within Warringah is relatively low in comparison to Sydney Statistical Division which, over the same period, experienced a population increase of approximately 3.67% or 0.73% per year.
- Despite this relatively low population growth, Council's adopted *Residential Development Strategy (RDS)* 1998 identifies 7,200 new dwellings for the period 1998-2021 (or 313 per annum). Between October 1998 and December 2009 approximately 5,484 additional dwellings have been approved. This equates to an average of 500 per annum or 59 per cent over the required target.
- The draft North East Subregional Strategy requires Council to plan for sufficient zoned land to accommodate their local government area housing targets through their Local Environmental Plans (LEP). Although Council is well placed to meet its dwelling target as contained within the RDS, it is unlikely that Council will be able to accommodate the required dwelling target to 2031 under its current planning controls.

Future residential development within Warringah is going to place additional demand on existing community infrastructure. In order to accommodate the additional growth, Council must increase provision of new community facilities in-line with the growth in development.

Non-Residential Population Growth

The Sydney Metropolitan Strategy and Draft North East Subregional Strategy also sets a target of 19,500 additional jobs between 2006 and 2031. Warringah's share of this target is 12,500 jobs which equates to approximately 64% of the employment target for the Subregion. In order to achieve this target, Council may have to consider changes to its planning controls to facilitate the renewal of under-utilised lands to achieve these higher employment densities.

The updated employment target as contained within the Sydney Metropolitan Plan 2036 will increase to 23,000 jobs between 2006 and 2036.

In 2008, the Shore Regional Organisation of Councils (SHOROC), representing Warringah, Mosman, Manly and Pittwater Councils, commissioned the preparation of the ' *SHOROC Regional Employment Study, March 2008'* (the employment study). The employment study was to assist in the refinement of the *draft North East Subregional Strategy*, *draft Inner North Subregional Strategy*, and in the preparation of a Regional Economic Development Strategy. The SHOROC Employment Study identifies the economic, social and environmental trends which will influence employment growth within the region and identifies key strategies and principles to better enable the region to accommodate employment growth to 2031.

The study has identified that within Warringah demand for employment in the retail, commercial and industrial sectors will continue to grow to 2016 with floorspace predicted to increase by 25,801m2, 54,970m2 and 5,830m2 respectively. Between 2016 and 2031, demand for industrial floorspace is expected to reduce slightly, however demand for commercial and retail floorspace will continue to increase.

The main employment lands within Warringah are located in Dee Why, Frenchs Forest, Brookvale Industrial area, Forestville, and Austlink (Forest Way north precinct). Both the commercial and industrial areas have developed generally in line with population growth over the past decade. However, Council anticipates that more land will need to be made available in order to promote the employment objectives of the Metropolitan Strategy.

This non-residential development will create demand for the provision or upgrading of roads and traffic management facilities and civic improvements.

Rationale for Development Levy

As an established Local Government Area, Warringah does not currently have any identified land release areas. State Government and Council strategic land use policies place significant restrictions on additional subdivision and development on the fringes of Warringah's urban areas and focuses development within existing centres. As such, the emphasis of development contribution expenditure in Warringah will increasingly take the form of upgrades and augmentations to existing community facilities, as opposed to new land dedications and facilities required to service 'new' residential areas.

There are a number of factors that have traditionally influenced the ability of Council to deliver community facilities in a manner that matches demand using a traditional Section 94 approach:

1. Difficulties defining and maintaining the nexus between who contributes toward the cost of developing community facilities and who the users of the facilities are. The ability to apportion the costs of new community facilities strictly to new populations is increasingly difficult in highly urbanised local government areas such as Warringah. The users of community facilities are increasingly willing to travel to any part of Warringah to access community services, placing an undue burden on specific development to contribute toward their provision.
2. Low apportionments under a traditional Section 94 model. The proportion of works funded by development contributions can only match the proportion of new population into this area. Accordingly, new populations moving into established urban areas cannot be expected to fund the entire cost of these upgraded or augmented facilities that are enjoyed by the entire community. Employing this approach again through a new development contributions plan will not enable Council to collect the funds required to deliver community facilities at a rate that matches demand.

These problems are overcome through the adoption of a levy which is based on a fixed percentage of the total cost of development. Funds collected under this system are pooled into a single reserve and are used to fund the provision of new public facilities and services in locations where Council has identified demand, through the ongoing residential and non-residential growth. This demand has lead to the inclusion of specific projects within the Schedule of Works in the Plan.

With the majority of development types proposed in Warringah requiring development consent, including some of the most minor forms of residential development, there is justification for the application of a ‘development value threshold’ which would exempt these smaller developments from the being levied. The intent of a ‘contribution free’ threshold is to relieve smaller developments with negligible impact on the demand for additional community facilities from having to pay the levy. The contributions free threshold is set at $100,000, in-line with Clause 25K of the EP&A Regulation 2000.

PART 5

Section 94A Schedule of Works

This Part lists the works to be funded by contributions collected under the provisions of this plan.

Table 1 has been compiled based upon Council’s existing strategies, Plans of Management for community land and needs analysis for a range of public purposes throughout the Warringah local government area and are to be completed using funds collected under this Plan. Inclusion of works within this Schedule follows their assessment through Council’s *Capital Justification and Evaluation Process* as being a high priority on the basis of community need, safety and risk to Council.

This Schedule of Works is to be progressively updated to reflect adjustment to the CPI, the completion of the listed works and to add new projects as the Schedule nears completion. Where applicable, the location of these projects has been mapped at Appendix C.

Project No	Suburb	Project Type	Description of Works	Cost Estimate	Preferred Year to Start	Council Team
219	Dee Why	Facility	Dee Why Beach Viewing Tower	$ 115,163	2012/13	Property and Commercial Development
206	Narrabeen	Facility	Wheeler Park, Narrabeen - New public amenity, adjacent to scout hall at Goodwin Street	$ 189,030	2012/13	Property and Commercial Development
238	Forestville	Open Space	Forestville Skate Facility - adjacent to Melwood Oval	$ 40,000	2012/13	Parks, Reserves and Foreshores
239	Collaroy	Open Space	Playground Improvement Program, Collaroy Beach Reserve	$ 149,998	2012/13	Parks, Reserves and Foreshores
241	Narrabeen	Open Space	North Narrabeen - Stage 1: Revised masterplan, detailed design and construction of viewing/ memorial area	$ 60,000	2012/13	Parks, Reserves and Foreshores
				$ 50,000	2013/14	Parks, Reserves and Foreshores
				$ 40,000	2014/15	Parks, Reserves and Foreshores
129	Manly Vale	Open Space	Manly Dam Car park & turning area (stage 1 of 2) – design - At entry gate to Manly Dam	$ 52,453	2012/13	Parks, Reserves and Foreshores
244	Killarney Heights	Traffic	Tramore Place, Melwood Ave & Starkey Street, Killarney Heights - kerb blister islands	$ 29,000	2012/13	Roads, Traffic and Waste
245	Queenscliff	Traffic	Dalley Street, Queenscliff - partial road closure /extension of median on Cavill Street	$ 29,000	2012/13	Roads, Traffic and Waste
246	Queenscliff	Traffic	Crown Rd, Queenscliff - median island and kerb blister islands between Dowling Street and Cavill Street	$ 50,000	2012/13	Roads, Traffic and Waste
247	Belrose	Traffic	Blackbutts Road, Belrose - upgrade refuge island near Athol Street/Glen Street Theatre	$ 31,500	2012/13	Roads, Traffic and Waste
301	Collaroy	Civic	Collaroy Accessibility Tourism Precinct - Streetscape Improvements	$ 934,873	2012/13	Roads, Traffic and Waste
302	Various	Footpaths	Priority PAMP Projects	$ 227,974	2012/13	Roads, Traffic and Waste

Project No	Suburb	Project Type	Description of Works	Cost Estimate	Preferred Year to Start	Council Team
255	Manly Vale	Sports fields	Floodlighting Improvement Program – Provision of additional capacity of floodlighting at Miller Reserve	$ 424,698	2012/13	Parks, Reserves and Foreshores
216	Cromer	Open Space	New Skate Facility St Matthews Farm (stage 1 of 2) - design	$ 26,226	2012/13	Parks Reserves and Foreshores
			New Skate Facility St Matthews Farm (stage 2of 2) - construction	$ 228,990	2014/15	Parks Reserves and Foreshores
217	Terrey Hills	Open Space	New Skate Facility at Terrey Hills (stage 1 of 2) – design – Frank Beckman Reserve, Terrey Hills	$ 20,981	2013/14	Parks Reserves and Foreshores
257	Various	Open Space	Playground Improvement Program – Section 94A funds will be distributed amongst various playgrounds throughout the LGA. Playgrounds identified within the Parks Priority Program.	$ 294,462	2012/13	Parks, Reserves and Foreshores
135	Allambie Heights	Open Space	Allenby Park track & trail upgrades - Design	$ 30,000	2012/13	Parks, Reserves and Foreshores
258	Narrabeen	Open Space	Design and Construction of Narrabeen Lagoon Multi-use trail between Deep Creek and South Creek Reserve	$ 2,526,651	2012/13	Natural Environment
303	Various	Bicycle Facilities	Bike Plan Priority Program	$130,000	2012/13	Roads, Traffic and Waste
304	LGA Wide	Open Space / Facilities	Capital Assistance Program	$333,578	2012/13	Parks Reserves and Foreshores; Buildings Property and Spatial Information
				$412,400	2013/14	Parks Reserves and Foreshores; Buildings Property and Spatial Information
				$419,600	2014/15	Parks Reserves and Foreshores; Buildings Property and Spatial

Project No	Suburb	Project Type	Description of Works	Cost Estimate	Preferred Year to Start	Council Team
						Information
				$416,840	2015/16	Parks Reserves and Foreshores; Buildings Property and Spatial Information
305	Freshwater	Sportsfields	Water Supply Irrigation Program – Harbord Park	$ 125,886	2012/13	Parks, Reserves and Foreshores
				$ 54,943	2013/14	Parks, Reserves and Foreshores

Part 6

Section 94 Schedule of Works

This Part lists the works to be funded by existing Section 94 contributions collected under the Section 94 Development Contributions Plans 2001. The works are broken down into five separate categories being:

- Dee Why Town Centre Parking,
- Dee Why Town Centre – Streetscape,
- Dee Why Town Centre – Community Facilities,
- Dee Why Town Centre - Green Space, and
- General

The projects listed within the Section 94 Schedule of Works (Part 6), and the allocation of funds for these projects, reflects the intent under which the funds were originally collected.

The location of each project has been mapped in Appendix D. However please note that these maps are only indicative and are subject to more specific detailed design.

Category	Project Number (Appendix D)	Project	Cost Estimate (Section 94 Obligation)	Existing Section 94 Reserve	Timing/ Delivery
Dee Why Town Centre Parking	1	Dee Why Parking (Stages 1 and 2)[1]	$5,067,484	E10 – Dee Why Parking	2015/16
Dee Why Town Centre – Streetscape	2	Dee Why Street Improvements (Howard and Oaks) - Roads, Footpaths and Landscaping	$5,964,000	E7 - Open Space for Dee Why Town Centre and Surrounds	2015/16
	3	Bus Interchange Pittwater Road – Shelter expansion	$1,021,000	E7 - Open Space for Dee Why Town Centre and Surrounds	2015/16
Dee Why Town Centre – Community Facilities	4	Community Centre – Dee Why Town Centre (Stages 1 and 2)[2] Including occasional care facility, activity hall and Interview rooms	$2,118,596	E5 – Community Centres	2015/16
Dee Why Town Centre - Green Space	5	Children's Playground and Terraced Seating – Walter Gors Reserve	$1,180,090	E7 - Open Space for Dee Why Town Centre and Surrounds	2015/16
	6	Pedestrian Shared Zone – Howard Avenue to Dee Why Parade	$547,373	E7 - Open Space for Dee Why Town Centre and Surrounds	2015/16
General	7	Occasional Care Facility – Brookvale (20 Places)[3]	$1,552,200	E2 – Children's Services	2012/13
	8	Brookvale Childcare Centre (9 places for 0-2s)	$100,000	E2 – Children's Service	2012/13 – design
			$154,000	E2 – Children's Service	2013/14 - construction
	10	Perentie and Dawes Road Open Space – Land Acquisition[4]	$2,209,452	E9 – Perentie and Dawes Road	2013/14
	11	Traffic Works Sturdee Parade - LATM Treatment	$40,000	E8 – Road and Traffic Management	2015/16
	12	Traffic Works Delmar Parade - LATM	$65,000	E8 – Road and Traffic Management	2015/16

Category	Project Number (Appendix D)	Project	Cost Estimate (Section 94 Obligation)	Existing Section 94 Reserve	Timing/ Delivery
		Treatment			
	13	Traffic Works Oaks Avenue - Pedestrian crossing facilities	$110,000	E8 – Road and Traffic Management	2015/16
	14	Traffic Works Howard Avenue - Pedestrian crossing facilities	$110,000	E8 – Road and Traffic Management	2015/16
	15	Traffic Works Pacific Parade - At grade paving, calming devices	$16,000	E8 – Road and Traffic Management	2015/16
	16	Traffic Works Oaks Avenue - At grade paving, calming devices	$16,000	E8 – Road and Traffic Management	2015/16
	17	Traffic Works Howard Avenue - At grade paving, calming devices	$16,000	E8 – Road and Traffic Management	2015/16
	18	Traffic Works Howard Avenue - Bus Shelters (3) Taxi Shelters (2)	$75,000	E8 – Road and Traffic Management	2015/16

Note: Costings for the Dee Why Town Centre Projects will be refined once details on specific works are identified.

[1] All remaining funds within the E10 Reserve to be allocated toward this project
[2] All remaining funds within the E5 Reserve to be allocated toward this project
[3] All necessary funds within the E2 Reserve to be allocated toward this project (all remaining funds to be allocated toward project 8)
[4] All remaining funds within the E9 Reserve to be allocated toward the acquisition of this property

Part 7

References

This plan has been compiled with reference to the guidelines provided from the following key documents:

- *Department of Infrastructure Planning and Natural Resources, Development Contributions – Practice Note, 2005*
- *Department of Planning, Draft Local Development Contribution Guideline, November 2009*
- *Department of Planning, Metropolitan Plan for Sydney, 2036*
- *Department of Planning, Metropolitan Strategy for Sydney, 'City of Cities – A Plan for Sydney's Future' 2005*
- *Department of Planning, draft North East Subregional Strategy 2007*
- *ID Consulting, Warringah Council Community Profile, 2009*
- *SHOROC Regional Employment Study, March 2008*
- *Warringah Council, Draft Warringah Local Environmental Plan 2009*
- *Warringah Council, Draft Warringah Strategic Community Plan 2011*
- *Warringah Council, Warringah Council Section 94 Development Contributions Plan 2001*
- *Warringah Council, Warringah Local Environmental Plan 2000*
- *Warringah Council, Warringah Residential Development Strategy 1998*

Dictionary

In this plan, unless the context or subject matter otherwise indicates or requires, the following definitions apply:

Act means the *Environmental Planning and Assessment Act 1979.*

Council means Warringah Council.

Regulation means the *Environmental Planning and Assessment Regulations 2000.*

total development cost means the cumulative cost of all factors listed in clause 25J of the Regulations and clause 6 of this Plan.

public purpose includes (without limitation) any of the following:

(a) the provision of (or the recoupment of the cost of providing) public amenities or public services,

(b) the provision of (or the recoupment of the cost of providing) affordable housing,

(c) the provision of (or the recoupment of the cost of providing) transport or other infrastructure relating to land,

(d) the funding of recurrent expenditure relating to the provision of public amenities or public services, affordable housing or transport or other infrastructure,

(e) the monitoring of the planning impacts of development,

(f) the conservation or enhancement of the natural environment.

APPENDIX A: Applicable Direction under section 94E of the Act

ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

Revocation of Direction in force under section 94E
And Direction under section 94E

I, the Minister for Planning:

1. Pursuant to sections 4(8) and 94E of the *Environmental Planning and Assessment Act 1979* ("the Act"), revoke the direction in force under section 94E of the Act made by Craig Knowles, the former Minister for Infrastructure and Planning, on 6 November 2000, in relation to development applications to carry out development under *State Environmental Planning Policy No 5 – Housing for Older People or People with a Disability* ("SEPP 5"). This revocation applies to development applications made on or after commencement of *State Environmental Planning Policy (Seniors Living) 2004 (Amendment No 2)* ('the SEPP').

2. Pursuant to section 94E of the Act, direct consent authorities that there are no public amenities or public services in relation to which a condition under Division 6 of Part 4 of the Act may be imposed on the class of development consents identified in Schedule A granted to a social housing provider as defined in the SEPP. This direction applies to development applications made by such a social housing provider on or after commencement of the SEPP.

Schedule A

Development consents to carry out development for the purposes of any form of seniors housing as defined in State Environmental Planning Policy (Seniors Living) 2004.

Minister for Planning

Sydney, 14 Sept 2007.

ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

DIRECTION UNDER SECTION 94E

I, the Minister for Planning, under section 94E of the *Environmental Planning and Assessment Act 1979* ("the Act"), direct consent authorities that:

(1) The maximum percentage of the levy for development under section 94A of the Act, having a proposed cost within the range specified in the Table to Schedule A, is to be calculated in accordance with that Table.

(2) Despite subclause (1), a levy under section 94A of the Act cannot be imposed on development:

a) for the purpose of disabled access,

b) for the sole purpose of affordable housing,

c) for the purpose of reducing the consumption of mains-supplied potable water, or reducing the energy consumption of a building,

d) for the sole purpose of the adaptive reuse of an item of environmental heritage, or

e) other than the subdivision of land, where a condition under section 94 of the Act has been imposed under a previous development consent relating to the subdivision of the land on which the development is proposed to be carried out.

In this direction words and expressions used have the same meaning as they have in the Act. The term "item" and "environmental heritage" have the same meaning as in the *Heritage Act 1977*.

This direction does not apply to development applications and applications for complying development certificates finally determined before 1 December 2006.

FRANK SARTOR, M.P.,
Minister for Planning,
Sydney.
[Dated: 10 November 2006]

SCHEDULE A

Proposed cost of the development	Maximum percentage of the levy
Up to $100,000	Nil
$100,001–$200,000	0.5 percent
More than $200,000	1.0 percent

APPENDIX B

(clause 8)

Procedure for determination of a s94A levy

A cost summary report is required to be submitted to allow council to determine the contribution that will be required.

To avoid doubt, section 25J of the *Environmental Planning and Assessment Act 1979* sets out the items that are included in the estimation of the construction costs by adding up all the costs and expenses that have been or are to be incurred by the applicant in carrying out the development, including the following:

- if the development involves the erection of a building, or the carrying out of engineering or construction work—the costs of or incidental to erecting the building, or carrying out the work, including the costs (if any) of and incidental to demolition, excavation and site preparation, decontamination or remediation,
- if the development involves a change of use of land—the costs of or incidental to doing anything necessary to enable the use of the land to be changed,
- if the development involves the subdivision of land—the costs of or incidental to preparing, executing and registering the plan of subdivision and any related covenants, easements or other rights.

The items and components of the following form should be used as guide in determining the total cost of a development, for the purpose of determining the s94A levy that applies.

Warringah Council

Sample Cost Summary Report

Cost Summary Report

DEVELOPMENT APPLICATION No. _____ **REFERENCE** _____

CONSTRUCTION CERTIFICATE No. _____ **DATE** _____

APPLICANT'S NAME:

_____

APPLICANT'S ADDRESS:

_____

DEVELOPMENT NAME:

_____

DEVELOPMENT ADDRESS:

_____

ANALYSIS OF DEVELOPMENT COSTS:

Demolition and alterations	$	Hydraulic services	$
Structure	$	Mechanical services	$
External walls, windows and doors	$	Fire services	$
Internal walls, screens and doors	$	Lift services	$
Wall finishes	$	External works	$
Floor finishes	$	External services	$
Ceiling finishes	$	Other related work	$
Fittings and equipment	$	Sub-total	$

Sub-total above carried forward	$
Preliminaries and margin	$
Sub-total	$
Consultant Fees	$
Other related development costs	$
Sub-total	$
Goods and Services Tax	$
TOTAL DEVELOPMENT COST	**$**

I certify that I have:

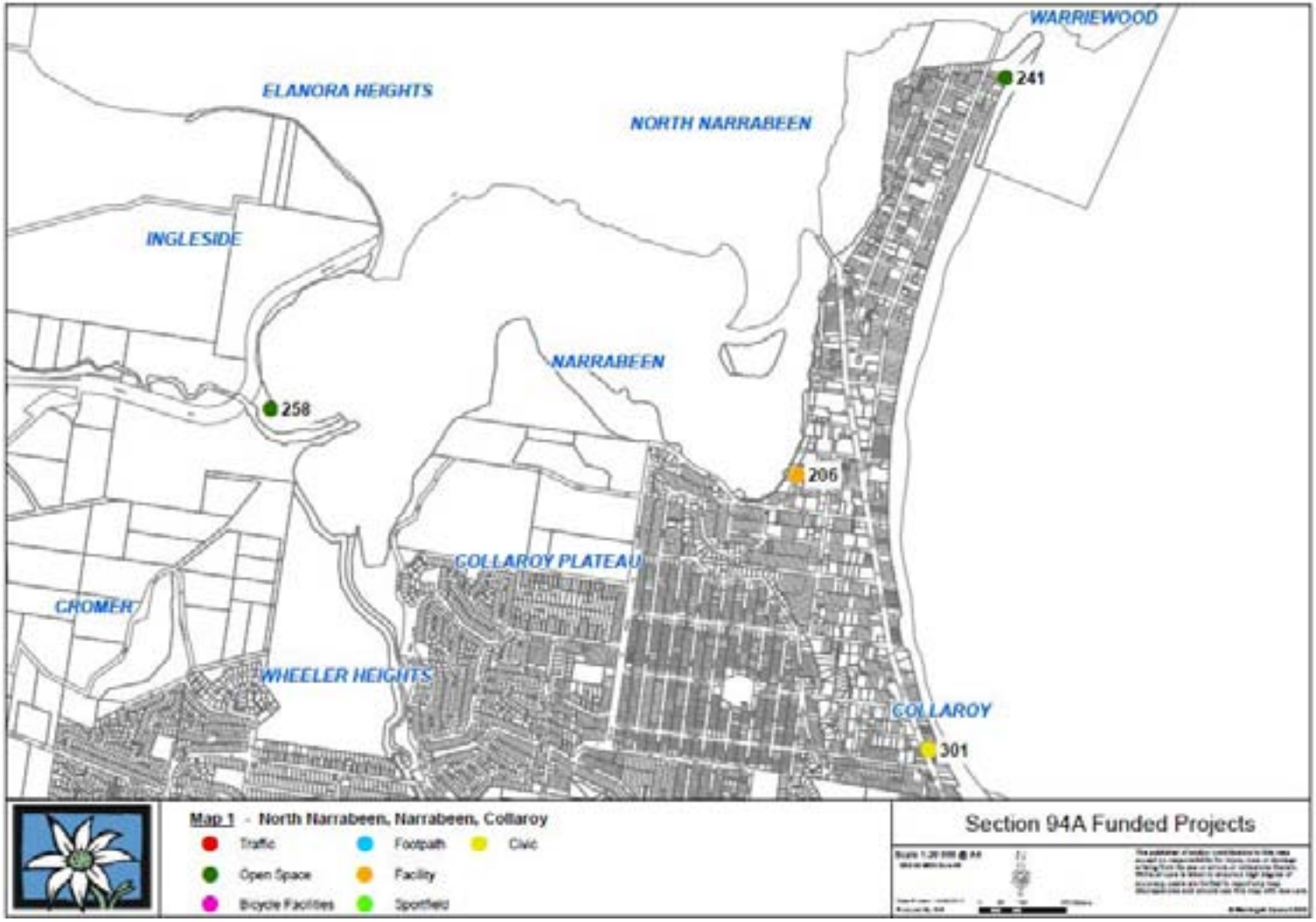
- inspected the plans the subject of the application for development consent or construction certificate.
- calculated the development costs in accordance with the definition of development costs in the S94A Development Contributions Plan of Warringah Council at current prices.
- included GST in the calculation of development cost.

Signed: _____
Name: _____
Position and Qualifications: _____
Date: _____

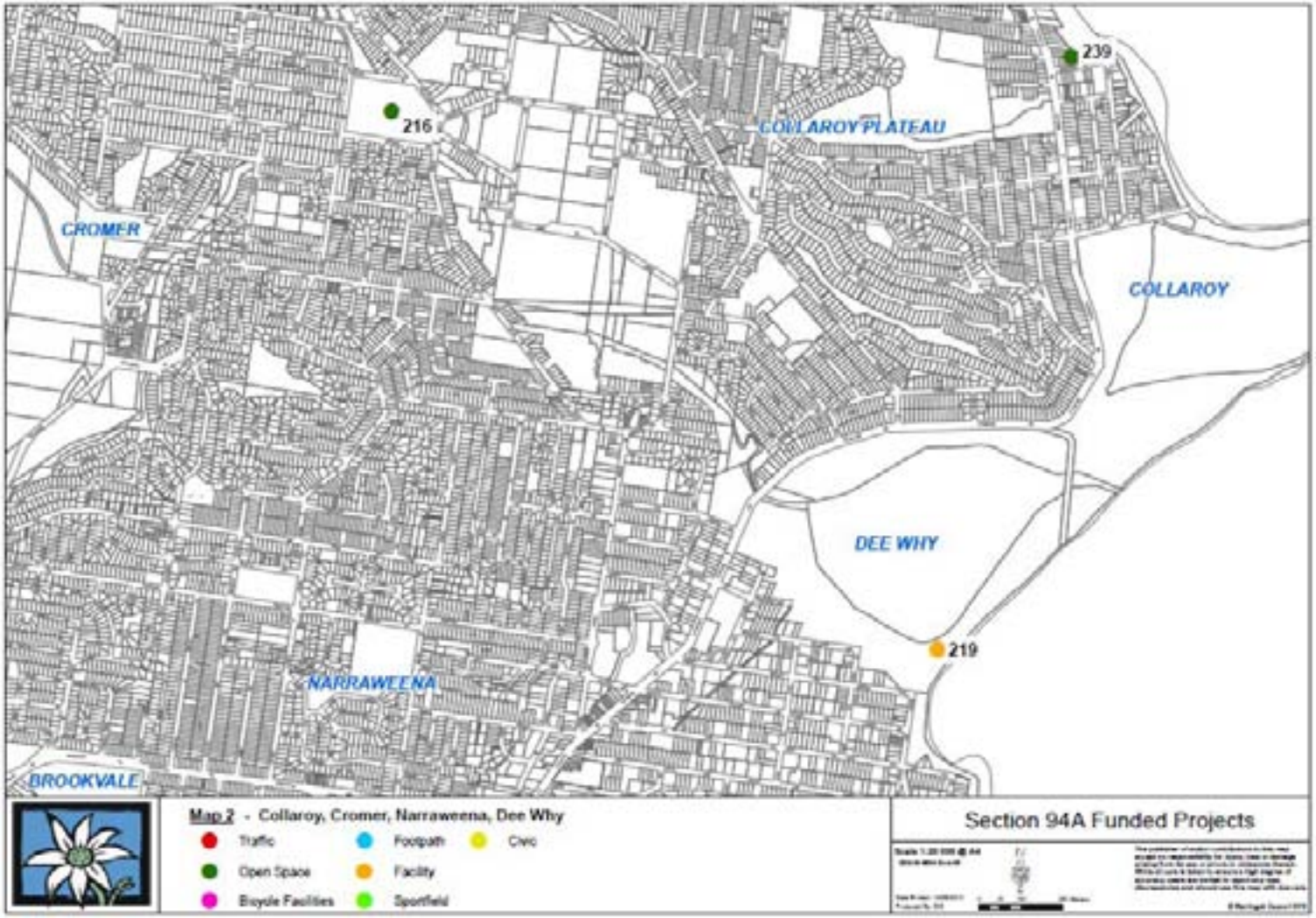
APPENDIX C

(Part 5)

Location of Section 94A Funded Work



**Please note Projects 257, 302, 303, 304 and 305 have not been identified on the map. These projects are to be delivered in accordance with Councils Priority Delivery Programs. See relevant program for project detail.*



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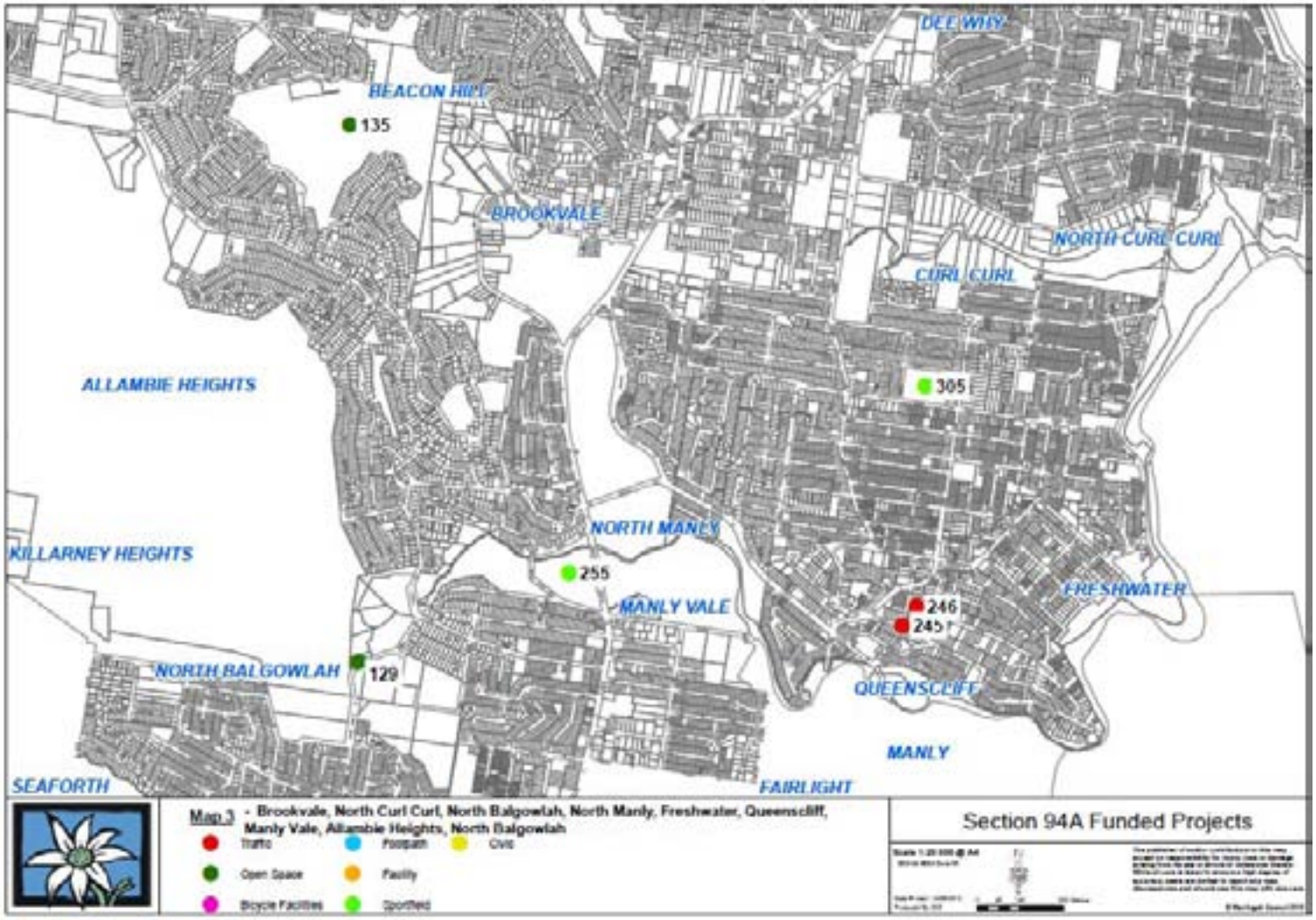

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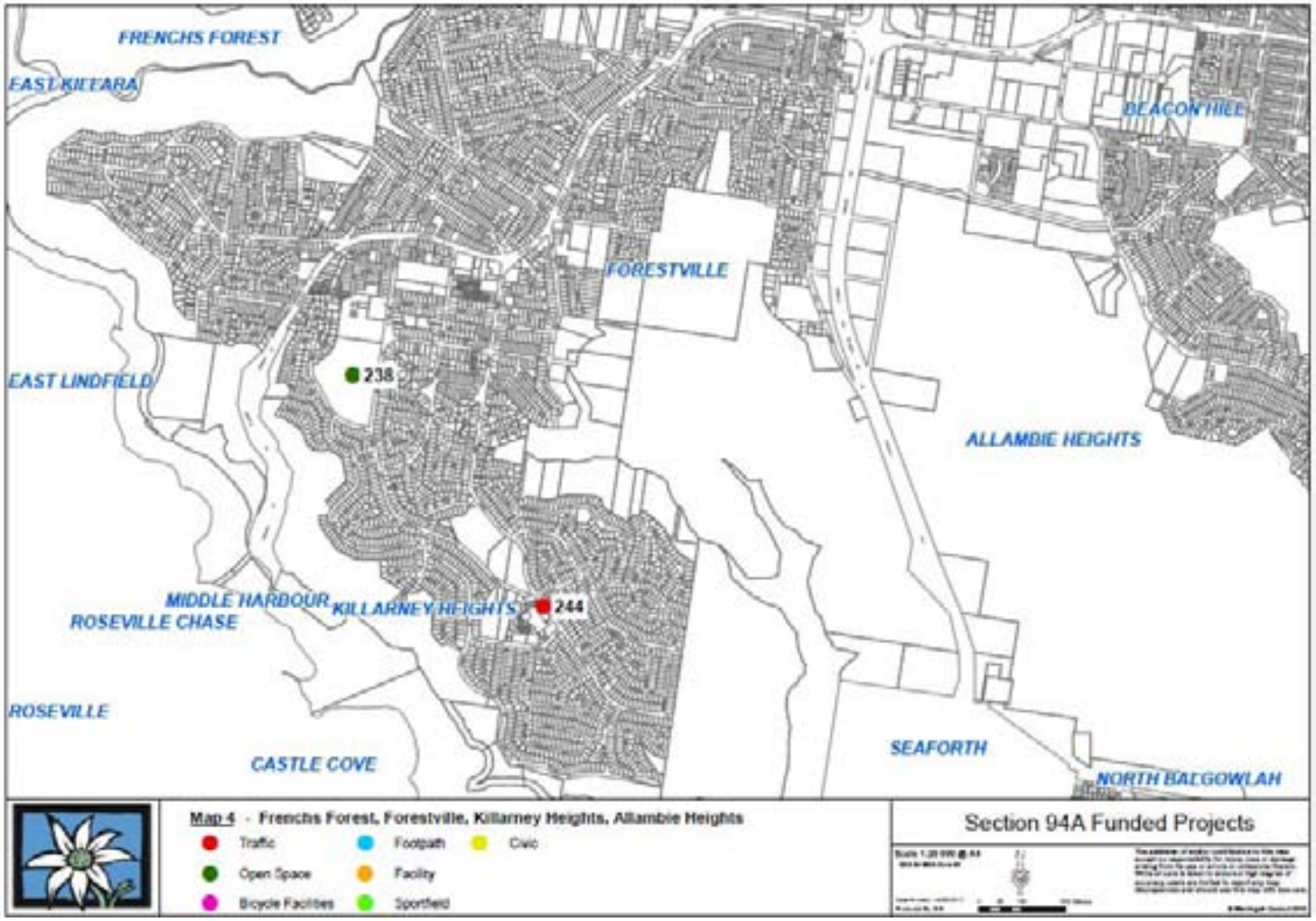

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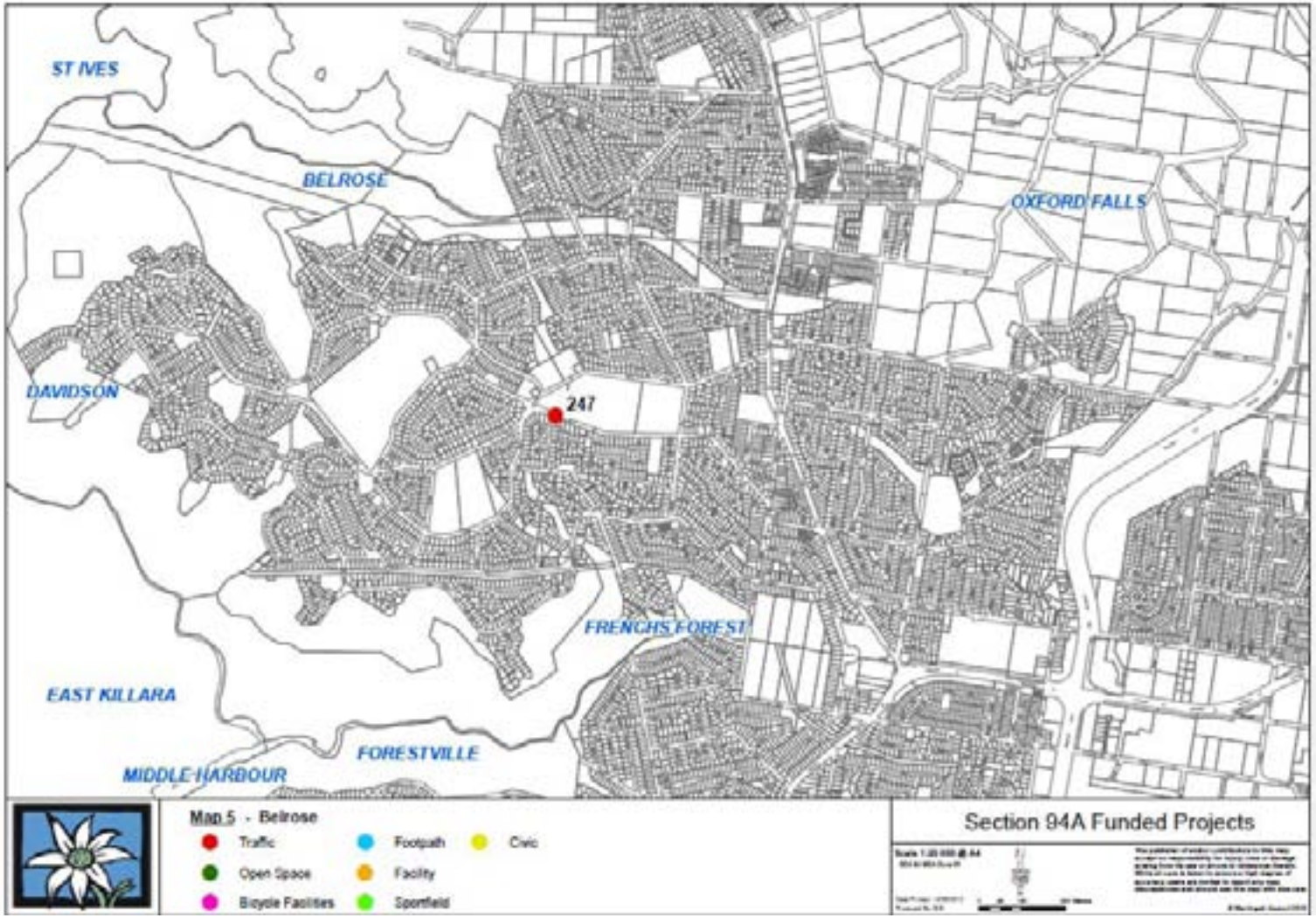

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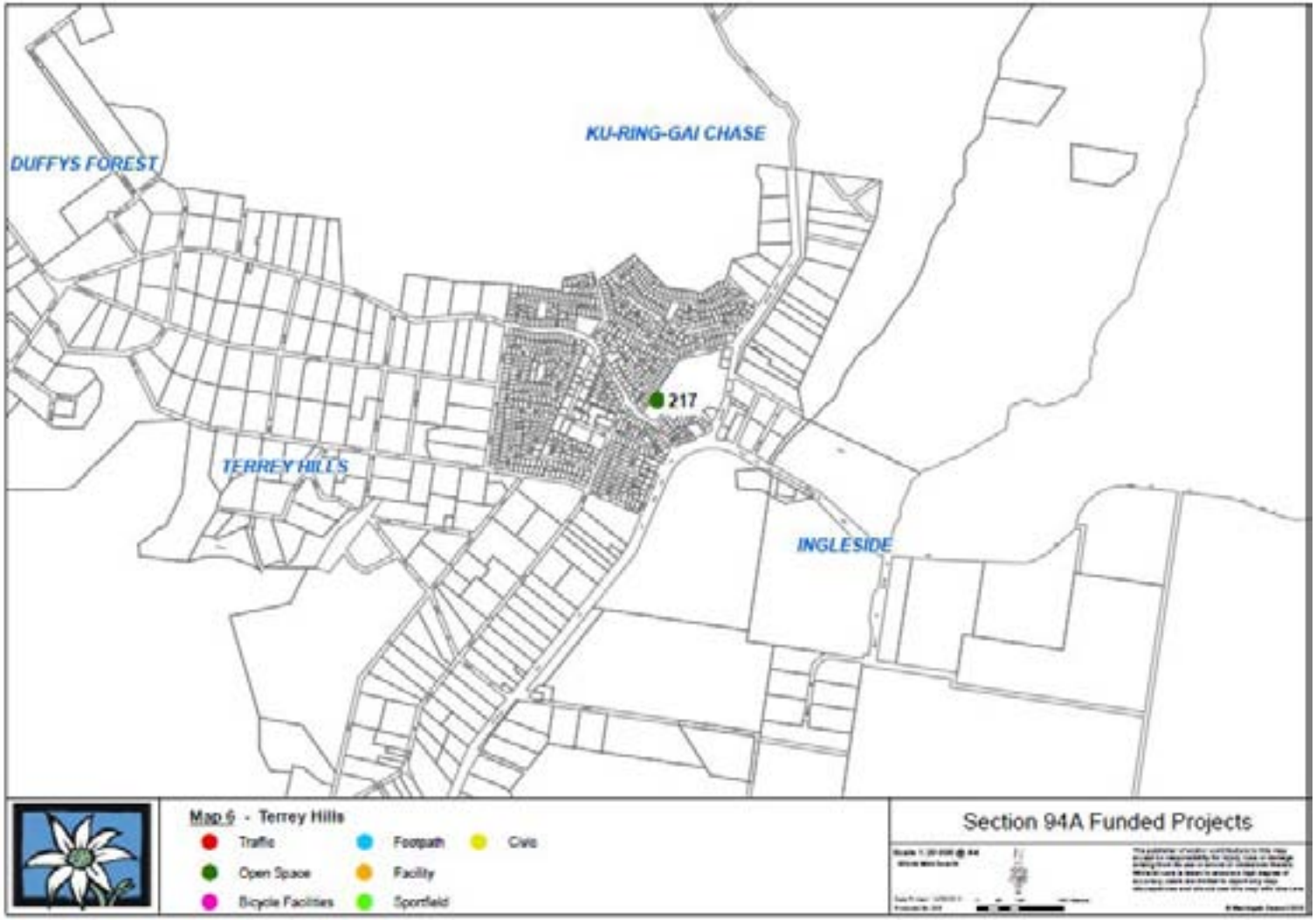
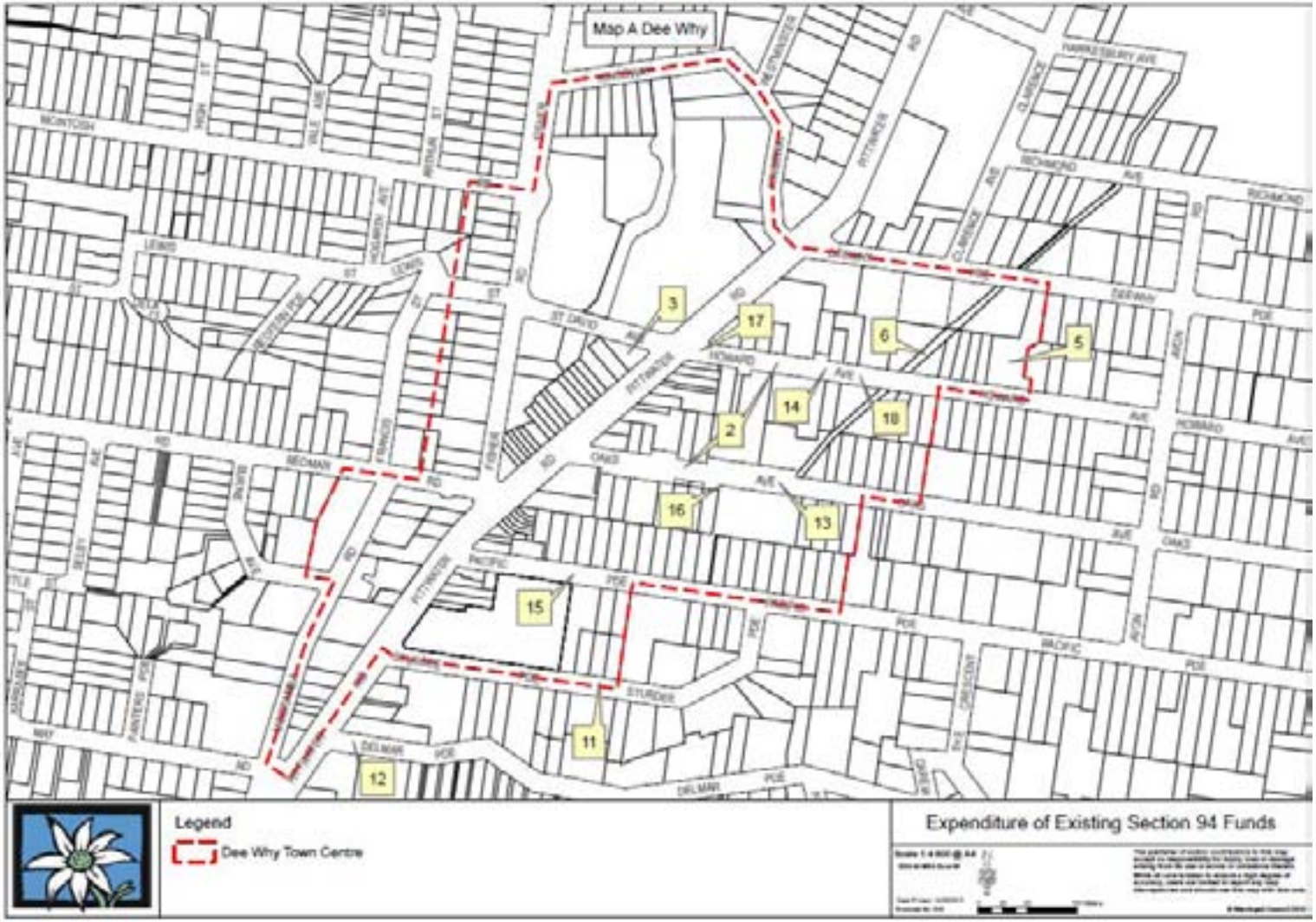


**Please note Projects 257, 302, 303, 304 and 305 have not been identified on the map. These projects are to be delivered in accordance with Councils Priority Delivery Programs. See relevant program for project detail.*

APPENDIX D

(Part 6)

Location of Section 94 Funded Works



**Please note that these locations are only indicative and are subject to final design. Projects 1 and 4 have not been specifically identified on the map. It is anticipated that these projects will be located within the Dee Why Town Centre (outlined in red on the above map).*

*Please note that these locations are only indicative and are subject to final design.

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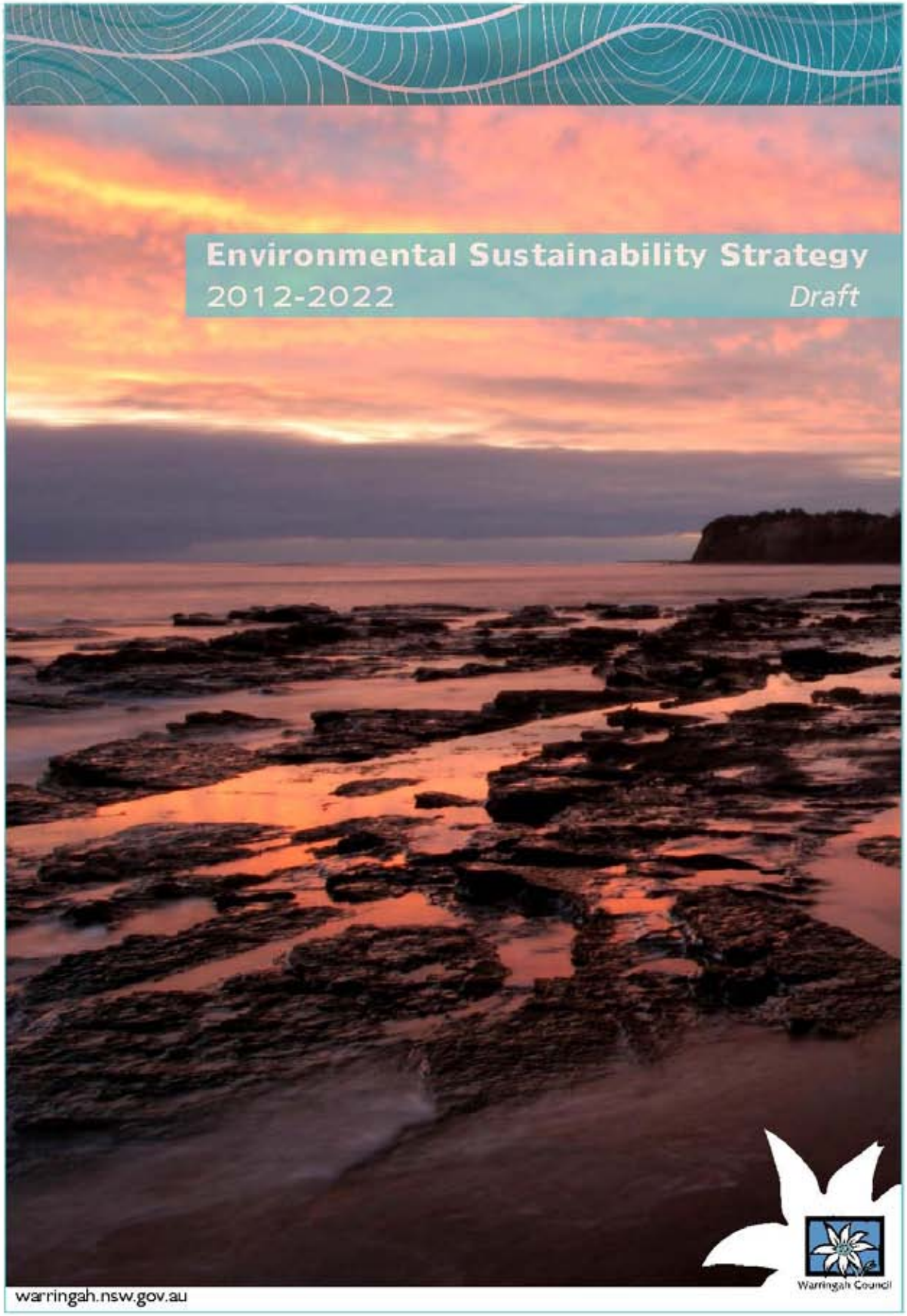
Environmental Sustainability Strategy
2012-2022
Draft
warringah.nsw.gov.au
Warringah Council

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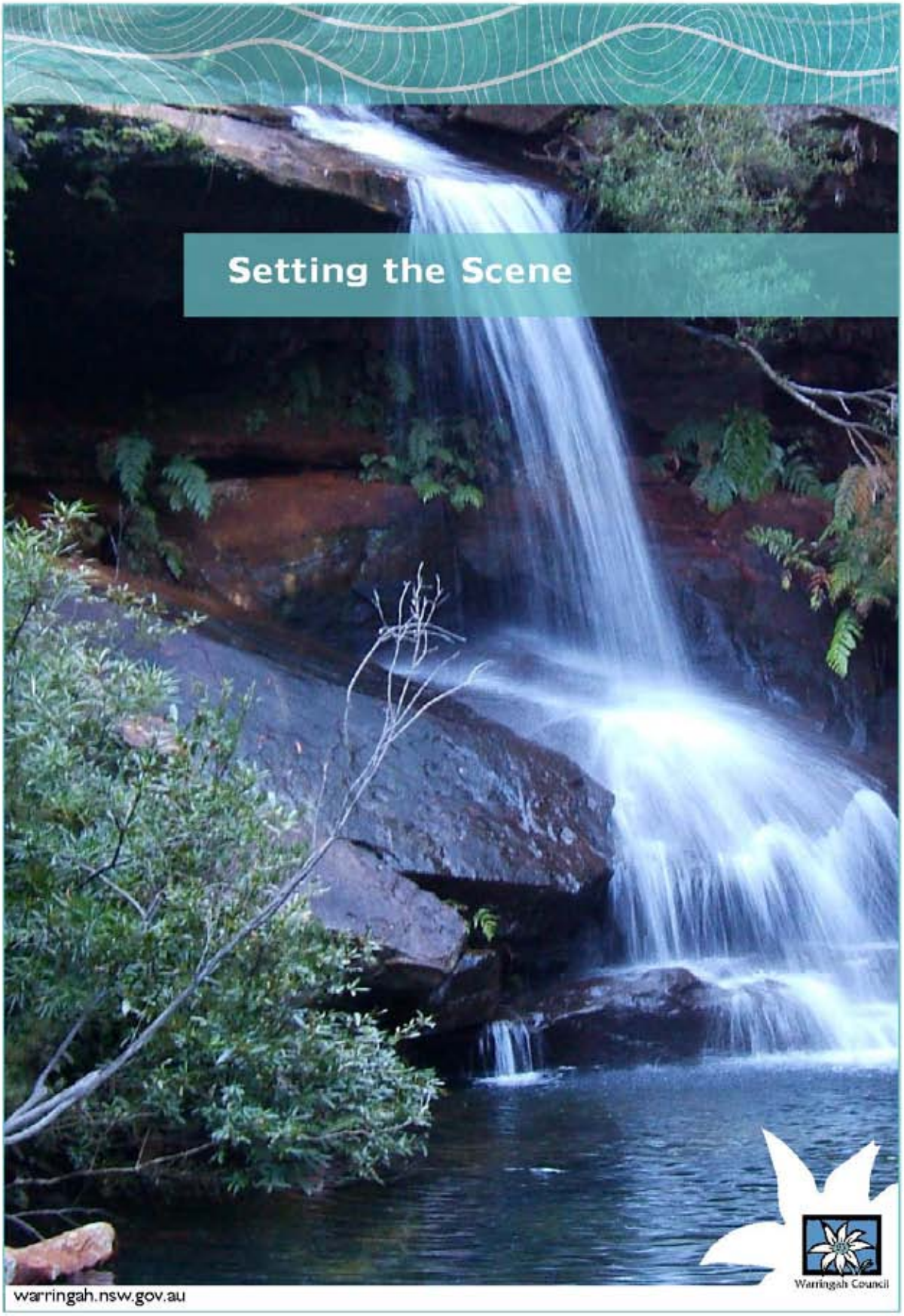
APPENDIX

Appendix 1: Our Strategic Directions per Focus Area
Appendix 2: Our Strategic Directions and Measurement of Progress
Appendix 3: Template for annual action plan
Appendix 4: Community greenhouse gas emissions in Warringah 2007/08


Setting the Scene
warringah.nsw.gov.au
Warringah Council

"A vibrant community, improving our quality of life by living and working in balance with our special bush and beach environment".

This is the vision that more than 200 community members agreed on in 2009. Consultation with residents and stakeholders during the drafting of this draft Strategy confirm that this vision continues to define Warringah – what we do, how we live and how we should be planning for the future.

The draft Environmental Sustainability Strategy (ESS) takes its starting point in this vision and sets a long-term direction for how best to balance growth with the environmental, economic and social values of the Warringah community.

Focus groups and forums with members of the Warringah community helped shape the draft Strategy during the early stages of the project by highlighting core issues of concern as well as pointing to desired long-term outcomes.

This draft Strategy supersedes Council's 2001 Environmental Strategy which primarily focused on natural resources and the environment. The inclusion of the word 'sustainability' in the title of this current draft Strategy emphasises that the issues of today are complex and are linked to broader societal issues.

The challenges ahead require a holistic approach. Based on projections determined by the State Government, Warringah's population is expected to increase by an estimated 25,000 by 2030 – an increase of approximately 18% from 2011 (where the population was approximately 145,000 people). At the same time environmental pressures that are deeply related to how we live and work are increasing: climate change; pollution; erosion; loss of biodiversity; noxious weeds; stormwater run off; and floods and bush fires are some of the overriding and interrelated issues which must be managed carefully and with regard to future generations.

The draft Strategy is written as a long-term guiding document for Council. The purpose is to set overarching strategic directions for how Council approaches environmental sustainability: providing a 'compass direction' in contrast to plotting a specific route on a map. This adaptive approach allows flexibility and room for new knowledge to be continuously considered over the expected 10 year lifespan of the draft Strategy.

The draft Strategy will serve the dual function of forming the basis for Council's annual environmental planning as well as being the basis for ongoing conversations with our community members and other stakeholders. We need to work collaboratively to make a positive difference and ensure the wellbeing of current and future residents and visitors to Warringah, as well as the health of our environment.

How to read this document

Working with the community, other councils and levels of government and with other key partners, we have done much already to address the deep environmental and societal complexities and have learnt important lessons along the way. However, there is still a long way to go if we are to halt, or better still reverse, negative trends and detrimental impacts on the environment that result from our current way of living and working.

We cannot become environmentally sustainable without the active support of the Warringah community. In developing this draft Strategy we took care to take community members' views and concerns on board early in the project and by reviewing and researching the most effective ways of making a difference. We held a series of community workshops, general community meetings as well as youth forums to ask community members what they thought would be the most important environmental considerations for the decade ahead.

On this basis we have developed eight strategic directions that provide the basis for this draft Strategy, as outlined in the section "Our Strategic Directions". The strategic directions are comprised of 'commitments' and 'aspirations'. Commitments refer to target areas that are within Council's sphere of control, such as relating to corporate environmental performance. Aspirations signify areas where Council has only partial ability to influence outcomes and where partnerships with the community and other levels of government are particularly critical to our success.

The strategic directions are holistic targets that will require lateral thinking and cooperation. For example, to reduce greenhouse gas emissions, we need to change the way we live and work as well as examine ways of becoming more energy efficient.

For this reason, the draft Strategy has not been written as an action plan. The strategic directions provide guidance – they are not detailed and prescriptive targets to be 'ticked off' on a project level. The intention is to inspire and sustain positive change within Council as well as in collaboration with the community by focusing on the desired outcomes that we wish to achieve.

Each strategic direction relates to one or more focus areas as illustrated below:

Focus areas for setting outcomes: Each of the focus areas is structured similarly and includes three main parts:

1. A short introduction outlining the key management challenges and our progress to date
2. Decision-making basis for defining the outcomes we are seeking and how these relate to our key directions
3. Our outcomes – the future we seek

Combined, this constitutes the overall management framework. Specific actions and projects will be derived from here as part of our annual business planning process as well as our operational plans and strategies. An overview of how our Strategic Directions are related to each of the focus areas is provided in **Appendix 1**.

Defining sustainability

The definition of 'sustainability' has evolved over the years. In 1987 the Brundtland Commission famously defined 'sustainable development' as development which meets the needs of the present generation without compromising the needs of future generations. Since then the definition has broadened to include concepts such as the 'triple bottom line' (environmental, economic, social) and 'corporate social responsibility'.

A contemporary definition of 'sustainability' describes an economy or organisation that delivers long-term value across triple bottom lines while making use of the five capitals (natural, human, social, manufactured, and financial) and helping us move towards becoming a safe, secure healthy, equitable world.

Guiding principles

The following principles are the foundation on which this draft Strategy rests.

Community engagement
Community engagement will form the cornerstone of all our environmental programs. We will use best practice principles to guide the delivery of education for sustainability through understanding the behavioural motivations of our community members.

Lead by example
We will lead by example and encourage other community stakeholders to commit to sustainability principles. We will learn from others' success and will design programs, policies, facilities and practices in line with leading practice.

Precautionary principle
We will regard the natural, economic and social environment in any long-term decision-making. If there are threats of serious or irreversible environmental damage, lack of full scientific certainty will not be used as a reason for postponing measures to prevent environmental degradation.

Best available science
Strategies and plans will enable the best available science to be incorporated and applied as it becomes available. Modelling will help inform decision-making.

Setting priorities for action
Priorities for new programs and initiatives will be based on assessments of the relative and long-term potential costs and benefits (financial and non-financial).

Continuously improving and evaluating projects and programs
Commitments will be monitored and evaluated on a regular basis. Results will be used to inform and adjust our environmental projects and initiatives.

Sustainable funding
We will prioritise funding according to evidence-based strategic directions, identified needs and whole-of-life costing. Funding decisions will take a long-term view.

Staff capacity
Our staff will be provided with appropriate training and mentoring to enable sustainable delivery of the outcomes in this draft Strategy.

Fit for purpose
Our design of assets will integrate quality and risk-management standards appropriate for their intended use – they will be designed to fit the purpose for which they serve.

Place planning
We will build strategic relationships with property owners and residents, local businesses, community groups and agencies so that our management of places and the delivery of services to local communities in these places reflect their needs and aspirations.

Integration and holistic planning
We will ensure that environmental programs are integrated with our other strategies and planning instruments and with other agencies and stakeholders.

Warringah's Environment – a snapshot from 2011

Warringah is situated on the lands of the Guringai people. We acknowledge the Guringai as the original custodians of this coastal area, bordered to the south by Port Jackson (Sydney Harbour), to the north by Broken Bay and to the west by the Lane Cove River. Warringah encompasses a total land area of 152km², of which a large proportion is National Park, bushland or reserves, including coastal foreshores, beaches and waterways. Warringah's unique environment contributes to a distinctive sense of place and quality of life for its approximately 145,000 residents.

Warringah's **coast and waterways** are deeply valued features of the natural environment. We are proud of our:

- 14km of coastline, including nine coastal beaches
- Seven catchment areas which contain four lagoons, a portion of Middle Harbour and an extensive network of creeks

Warringah covers close to 9,000 hectares of natural bushland and open space with many features of cultural and heritage significance including:

- Nearly 400 identified Aboriginal significant sites
- More than 400 identified species of native animals
- Nearly 40 different vegetation communities
- More than 900 identified species of native plants

Warringah has 140 recorded endangered and vulnerable threatened species and ecological communities. These include animals, plants and ecological communities as well as migratory species that use our habitats seasonally. All are protected under the *NSW Threatened Species Conservation Act 1995*. Some species are of national significance and protected under the Federal Environment Protection and Biodiversity Conservation Act (1999).

Long term partnerships

This draft Strategy is founded on a guiding principle that community partnerships and engagement will form the cornerstone of long-term environmental programs in Warringah. Genuine partnerships will foster and sustain positive change in the long run as it will build the capacity of both parties to work together creatively.

The mutual benefits of partnerships are many and varied and include: exchange of knowledge and skills; innovation and efficiencies; networking and funding opportunities; replicable models for addressing community needs and managing resources; options for organisational management and governance; and strategies for advocacy, government relations and public outreach. Partnerships may also create synergies and opportunities for cost savings on some programs through sharing of experiences and overhead costs.

In areas where Council's opportunities for determining outcomes are relatively restricted – such as in regards to transport planning and provision, which mainly is a state government responsibility - we will advocate with and on behalf of the community on their priorities. A key foundation for this advocacy role will be to forge strategic alliances with other councils, community groups, not-for-profit organisations, businesses, peak bodies and other tiers of government. This will give us a better basis for negotiations over funding, project planning and implementation.

Our partnership with SHOROC councils (Manly, Mosman, Pittwater and Warringah) has resulted in a solid platform for a regional approach to transport, energy, climate change, ecologically sustainable development, waste, water, biodiversity, and skills and capacity building. The SHOROC action plan *Shaping our Sustainable Future* (SHOROC 2011) documents this approach and highlights areas where regional cooperation is essential to successful outcomes.

There is also an opportunity to partner with community organisations to access funding from grant programs offered by the state and federal governments and private charitable foundations. For example, the Sydney Coastal Councils Group publishes an annual Funding Guide which lists over 100 funding opportunities available to councils and their stakeholders.

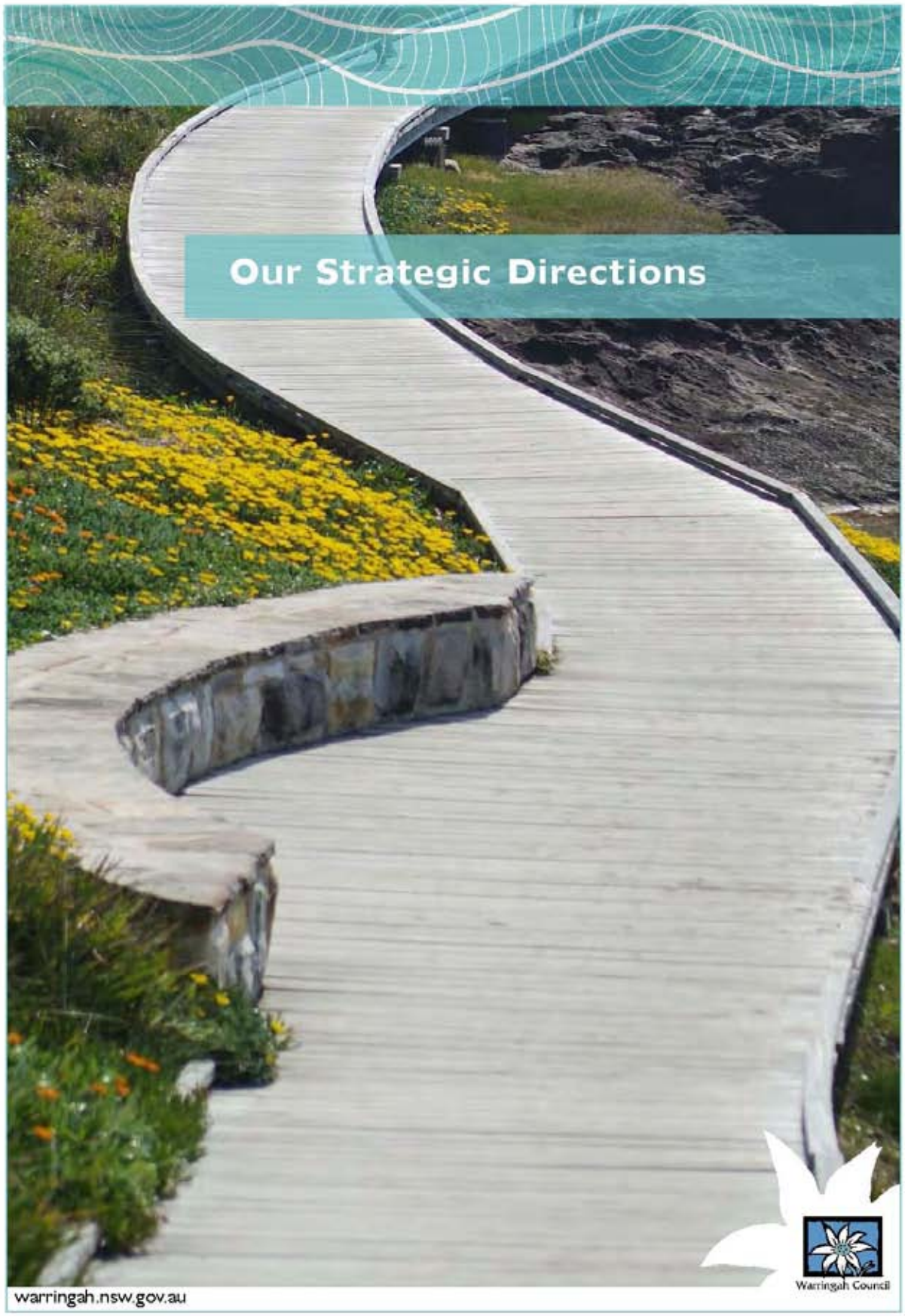
Partnerships may also provide a basis for joint venture projects or programmes. For example, our partnership with Brewarrina Shire through the Sister Cities Program could form the basis for collaborative environmental projects and investments.

Opportunities

Our Community Engagement Framework (2011) formalises our commitment to partner with the community and other key stakeholders on important projects, and to build our own capacity to manage such partnerships in a genuine and transparent way.

We have identified the following key opportunities to create stronger partnerships with the community and other stakeholders:

- Our Economic Development Plan and similar projects may provide a good basis for building 'beyond-compliance' relationships with local developers and landholders.
- A solid community commitment to protecting our environment could be further encouraged and supported through existing and new volunteering programs where we may play a coordinative role.
- Capacity building programs may further enhance the use of our Community Engagement Matrix and Community Engagement Toolkit.
- Established consultation forums, such as the community-based Strategic Reference Groups, form a good foundation for long-term partnerships with representatives from the community.
- New media (eg. social media), tools and techniques may be used and combined in different ways to better engage with the community on flexible terms, particularly in terms of liaising with youth and with 'time-poor' residents.


Our Strategic Directions
Warringah Council
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Our Strategic Directions

Council has set eight strategic directions to inspire change and guide our progress in the long term. We distinguish between two types of strategic directions:

Commitments – these targets relate to Council operations and are within our sphere of control. They are highlighted in green below.

Aspirations – these targets relate to areas where Council has only partial ability to influence outcomes and where partnerships with the community and other levels of government are critical to our success. These are highlighted in blue below.

Appendix 2 provides an overview of how we will track our progress – including frequency of measurement and the expected sources of data for these indicators.

Commitments

40%
reduction in Council's corporate carbon emissions by 2020, using a 2000 baseline

We support a
40%
minimum reduction of carbon emissions in Warringah by 2020, using a 2000 baseline

50%
increase in neighbourhood food production and distribution by 2020, using a 2010 baseline

40%
less food waste in the general waste stream by 2020, using a 2000 baseline

Aspirations

Maintain and enhance
locally indigenous biodiversity in Warringah

Maintain and enhance
waterway function in Warringah

Minimise
the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community

Protect
the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable

12

Implementation and Evaluation Framework

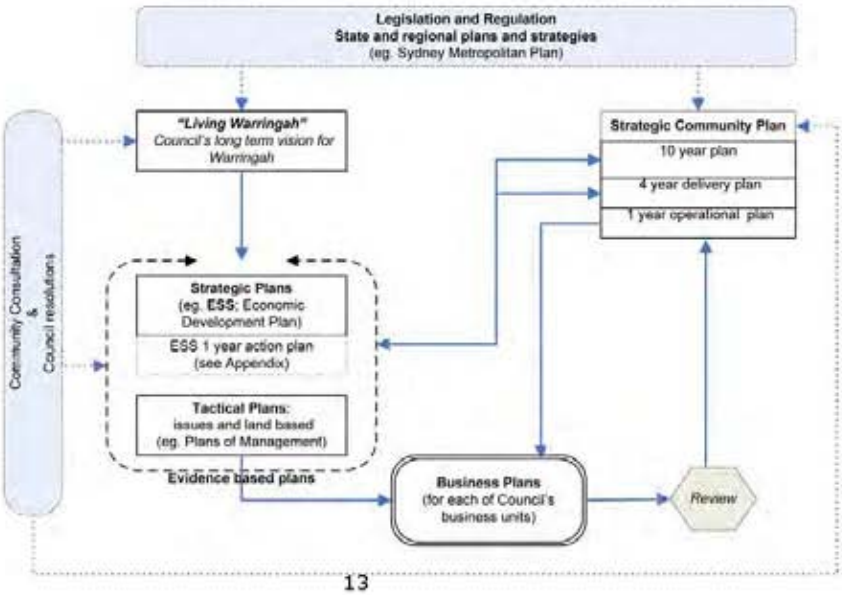
The draft Strategy is intended to provide a 'big picture' overview of outcomes that we wish to achieve in the long-term and the strategic directions that will guide us. Shorter-term actions and detailed prescriptions on *how* we will progress, *what* projects to implement and *when* - will be derived from this draft Strategy as an integral part of our annual business planning framework.

We will monitor progress and effectiveness of the draft Strategy on the basis of our business planning framework and cycles. Our implementation and evaluation framework is best described in terms of three key principles to our approach and described in more detail below:

- **Inform and provide direction:** placing the draft Strategy within our organisational and operational context to ensure integration and synergies between programmes, projects and general council operations and provision of services and assets.
- **Alignment of reviews within our planning cycle:** timing our review and monitoring of progress of the draft Strategy to take advantage of Council's annual and four yearly review processes.
- **Pragmatic approach:** making sure that measurement of progress provides a good, effective and cost-efficient basis for further decision-making.

The draft Strategy will be reviewed in context of how well the draft Strategy guides and provides direction to our overall planning and delivery of assets and services. This includes reviewing how effective the draft Strategy is as a 'filter' for identifying and implementing programmes and projects.

The diagram below illustrates how the draft Strategy is placed within Council's business planning framework:



This draft Strategy is part of a 'family' of evidence based plans consisting of strategic plans and tactical plans respectively. Strategic plans are best described as plans that affect the whole of Council – such as this draft Strategy or the Economic Development Plan. By contrast tactical plans are mainly thematic or land based in their focus and approach – examples include estuary/ floodplain management plans, local habitat studies and plans, or studies such as the "Warringah Biodiversity Conservation Study".

The evidence-based plans are informed by the Strategic Community Plan (SCP) which consists of a 10 year visionary plan; a 4 year delivery plan; and an annual operational plan which spells out which projects and initiatives Council will be undertaking in that year.

In this process strategic and tactical plans become the main 'filter' for deciding which projects or initiatives to undertake in that year. **Appendix 3** provides a template for an annual action plan which will be updated yearly with the projects from the annual operational plan that relate to this draft Environmental Sustainability Strategy.

This draft Strategy is also informed by our "Living Warringah" (2005) strategic document which, in tandem with the Strategic Community Plan, sets the overall vision for how we will live, work and protect our natural environment over the next 10 years.

Alignment with our Business Planning Cycles

The draft Environmental Sustainability Strategy will be reviewed in alignment with our annual and four-yearly business planning cycles in order to ensure that any factors that may influence our strategic directions and outcomes are considered as part of the evaluation of the draft Strategy.

Table 1: Evaluation overview

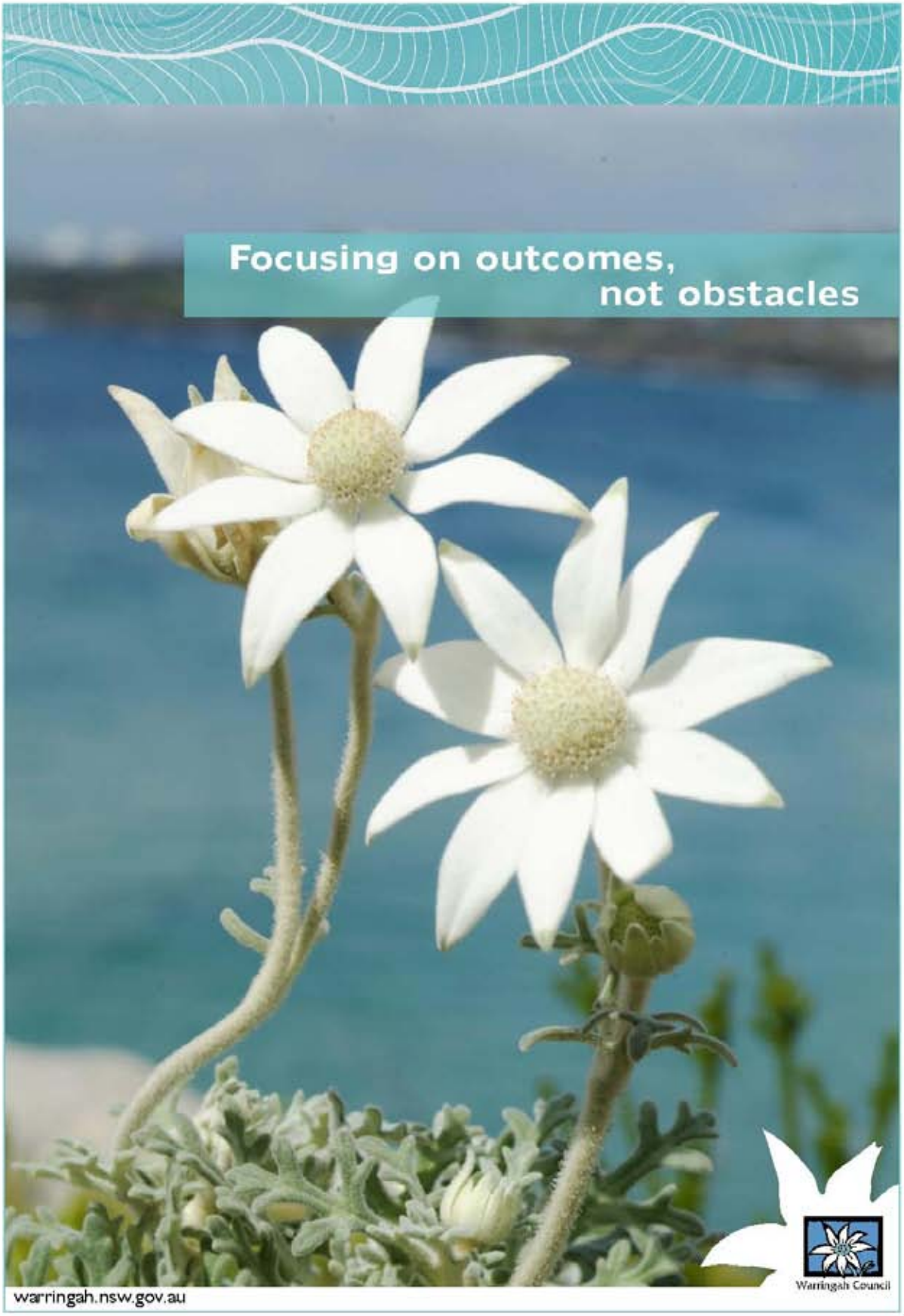
Timing/ business cycle	Evaluation type	Key focus of review in regards to the Strategy
Annual	Review of annual operational plan	Reporting on project indicators, measurements and outcomes, including projects and initiatives identified through the Strategy on an annual basis.
4 yearly	SCP delivery plan	Reporting on progress against strategic directions relative to the Strategic Community Plan priorities.
ca. 2016	Mid term review of ESS	Assessment of the condition and performance of receiving environments and our assets and services.
		Assessment of the ESS in terms of being able to provide organisational direction and a shared frame of reference in our partnerships and conversations with the community.
		Evaluation of currency of the ESS in terms of scientific basis, technological development and demographic and other societal trends.
4 yearly	SCP delivery plan	Reporting on progress against strategic directions relative to the Strategic Community Plan priorities.
ca. 2021 (if not earlier)	End of term review of ESS	Whole of Strategy review, including effectiveness identification of future initiatives.

Pragmatic Approach

By setting broad directions and outcomes that are not prescriptive, this draft Strategy allows a holistic approach to inter-related issues and dependencies which will translate into specific programs aimed at achieving our outcomes.

Our strategic directions are complex and stretch across several areas – for example, a reduction of food waste would have an impact both in terms of protecting our bushland and waterways by minimising landfill as well as an impact on climate change through a reduction in greenhouse gas emissions.

There are inherent scientific challenges associated with measuring and monitoring complex environmental concepts which, as the example above shows, cannot easily be compartmentalised. For example, to monitor 'biodiversity' in its complexity would require a suite of measurable indicators such as number of species, types of natural habitat, ecosystems and their function, threatening processes, threatened species etc. It is beyond the scope and intent of this draft Strategy to provide that level of detail. We will focus on the bigger picture and will monitor our progress against our strategic directions pragmatically, using tactical plans and studies such as the Warringah Biodiversity Conservation Study (2011) and the Warringah Natural Area Survey (2005) as research basis for measuring progress.


Focusing on outcomes,
not obstacles
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Warringah Council

Climate Change

As a coastal community with low lying areas surrounded by significant stretches of bushland, Warringah is vulnerable to the effects and impacts of climate change. Extreme weather events such as heatwaves and storm surges pose natural hazards and risks such as flooding and bushfires and have a direct bearing on the wellbeing of people.

This section focuses specifically on climate change adaptation and mitigation directions. The following section, 'Sustainable Living and Working', will focus on the behavioural patterns that underpin climate change mitigation and the section on 'Natural Hazards' takes into account extreme weather events resulting from climate change.

Climate change relates to everything we do – how we live and work – as all consumption is intrinsically linked to energy usage. We have an important role in reducing emissions, particularly by showing leadership in terms of reducing our own corporate carbon footprint. However, some key areas, such as public transport and household energy supply and use, fall beyond our direct control. Here we must collaborate with the community to lobby state and federal governments for change.

The root causes of climate change are complex, global issues relating to primarily to population growth and consumption patterns. On a local scale, this gives rise to the following key challenges in Warringah:

Key Challenges

- Balancing a growing population in Warringah with protection of environmental and social values
- Managing health and wellbeing risks associated with rising temperatures
- Conserving energy and water to address population growth, climate change and increased costs, thereby reducing the area's contribution to carbon emissions
- Ensuring security of food and water supplies
- Addressing potential impacts to energy supply during heatwaves where demand for air-conditioning increases
- Addressing social equity issues related to the increased cost of energy and water
- Mitigating risks of inundation of urban areas and erosion of coastlines
- Shading and cooling of urban areas where the heat retention of hard surfaces results in higher than average temperatures
- Rapidly growing and changing technical and policy positions

Climate change mitigation

In 2001, Council adopted a Corporate Greenhouse Gas (GHG) emissions reduction goal of 20% on 1995 levels by 2010. We recommitted to this goal in 2003 through our Sustainable Energy and Local Greenhouse Strategy which extends the scope of the goal to include the Warringah community broadly.

Our corporate performance against this goal (20% reduction on 1995 levels by 2010) shows that between 2000 and 2007 we reduced our emissions by nearly **2,300** tonnes of greenhouse gasses. This is the equivalent of taking 630 cars off the road for a year. Despite this achievement we still overshot our goal by around 8,000 tonnes of greenhouse gasses. In 2010, emissions were approximately 45% above the 1995 baseline. This highlights the need for setting realistic and evidence based targets.

In recognition of the shortcomings of the initial (2001) target of 20% on 1995 levels by 2010, we commissioned a review[1] in 2009 to identify appropriate and evidence-based parameters for setting carbon reduction targets.

The research and recommendations from the review form the basis for our adoption of a **corporate emissions reduction goal of 40% on 2000 levels for the period 2010 to 2020** as per Council's resolution in 2009.[2]

This goal does not include community emissions because we are limited in our ability to directly influence private fuel use and energy used in homes and businesses. However Council has also resolved to *support* community action towards a 40% reduction in community emissions by 2020 on a 2000 baseline. This will include advocating for sustainable transport and support for sustainable living measures as detailed in the section on Sustainable Living and Working. **Appendix 4** provides a snapshot of community greenhouse gas emissions per source of emissions in the Warringah local government area in 2008/09.

Climate change adaptation

Adaptation to inevitable climate change must complement measures to mitigate our GHG emissions. In 2009 we completed a risk assessment of climate change impacts for the Warringah LGA.[3] The risk assessment looked at various climate change scenarios – initially modelled by CSIRO and the Intergovernmental Panel on Climate Change. The report also documents what adaptation strategies will need to be implemented in the near future and within the life of this draft Strategy. These strategies will be integrated with our Enterprise Risk Management Framework and will form the basis of what we will do to manage and respond to the impacts of climate change.

[1] Hyder Consulting (2009) *Evidence-based greenhouse gas emission targets* Report to Warringah Council
[2] This target covers Scopes 1 and 2 under the National Greenhouse Emissions Reporting Scheme.
[3] Hyder Consulting (2009) *Initial climate change risk assessment and adaptation action plan* Report to Warringah Council

Strategic Directions – Climate Change
The commitments and aspirations that directly relate to climate change are:

- 40% reduction in our corporate carbon emissions by 2020, using a 2000 baseline
- We support a 40% reduction of carbon emissions in Warringah by 2020, using a 2000 baseline

The outcomes we seek, and the changes we will initiate are:

Reduction of carbon emissions in the Warringah community

- Promote and support sustainable transport
- Integrate sustainable living principles and practices into our planning
- Investigate and support opportunities for distributed energy generation
- Empower the community to reduce overall energy consumption through education, community engagement and other appropriate methods
- Promote opportunities for the residential and business sectors to participate in state and federal government emissions reduction programs
- Improve our capacity to access reliable monitoring and modelling data for Warringah
- Utilise regional networks to lobby for further action by the state and federal governments in relation to energy saving and carbon emissions reduction
- Explore options for the establishment of a local 'green economy' in collaboration with the Warringah business and industry community

Reduction of Council's dependency on fossil fuels

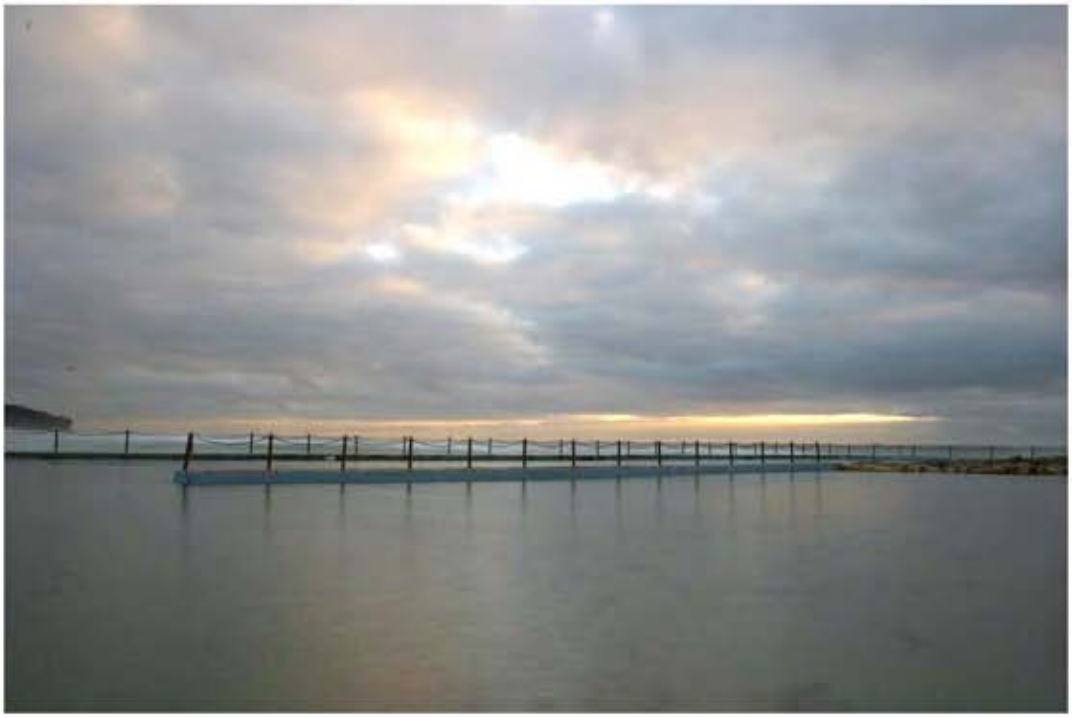
- Continue to invest in energy efficiency technologies and clean energy sources for our buildings and assets
- Utilise alternate technologies and fuels for our vehicle fleet
- Utilise carbon offsets where alternative mitigation options are not feasible
- Integrate energy and water monitoring and reporting into our business and financial reporting and management
- Reduce and/or offset carbon emissions from Kimbriki Resource Recovery Centre
- Ensure comprehensive monitoring of our carbon emissions
- Assess the suitability of our open space for carbon sequestration projects

Improved decision making basis

- Consider social, environmental and economic impacts as part of an integrated response to climate change across all our operational and service areas, including land use planning, infrastructure planning, community wellbeing and public health
- Integrate climate change risk planning into our existing Enterprise Risk Management Framework
- Research and report on the Warringah community's exposure to climate change in partnership with state and federal governments, local councils and other stakeholders

Implementation of joint climate change projects

- Identify options for, and review feasibility of, potential renewable energy projects with other parties, such as community organisations or other councils including 'Sister City' councils



Sustainable Living and Working

The population in Warringah is increasing, consumption levels are rising, and pressures on natural resources and spaces intensifying. With limited science available regarding the carrying capacity of the local government area and broader region, it is important to research how best to holistically plan for the future population growth. The challenge is to accommodate an increasing demand for housing, employment and ancillary services in our urban environment as well as manage demand and use of Council's open space and natural resources.

This also challenges us as individuals to change the way we think and act: our behaviours and consumption patterns have a significant bearing on some of the core causes of the environmental problems facing us today.

Sustainable living and working is one of the areas where we as individuals can contribute to long-lasting change. However, we rely on governments, businesses and other organisations to provide us with the opportunity for living and working sustainably. For example, we can only leave the car at home if there are other options for travelling which do not impact as severely on the environment.

Traffic congestion and poor public transport linkages continues to be an issue that Warringah community members identify as being a priority. Residents have clearly singled this out as the most important issue for Warringah over the next 5-10 years in recent community surveys and consultation meetings.[4] While local government only has a limited direct role in terms of delivering better public transport, we may advocate and lobby for better long-term solutions. We can also support change through provision of facilities and services that may encourage uptake of more sustainable modes of transport (such as providing infrastructure that supports public transport for example bicycle lanes, park & ride, bus shelters).

Key Challenges

The key challenges faced by us over the next 20 years are closely related to the forecasted population growth and the economic, social and environmental issues that accompany that growth. Some of the key management challenges in terms of reducing the pressures on our environment and the resources we use include:

- Responding to increased car use and its consequences. Including increased congestion, air and noise pollution, injuries to people and wildlife and an increased carbon footprint
- Providing more opportunities for housing within convenient cycling and walking distance of established public transport routes, shops and other services
- Encouraging employment closer to residents so that travel times are reduced, there is less demand on peak-hour transport infrastructure and services and carbon emissions from transport are reduced
- Dealing with the local implications of increasing consumption of resources (including at the global and local scales) and the rising costs of unsustainable resource consumption and the resulting waste
- Dealing with an increasing population and its consequences, including increased pressure on natural areas that possibly may result from increased recreation use
- Understanding and dealing with 'barriers' that prevent local businesses and households adopting behaviours consistent with sustainability principles

[4] 2007 to 2010 Community Surveys, Warringah Council

Sustainable Living in Warringah

Council actively seeks to create awareness of sustainable living practices through programs and events such as World Environment Day Community and Schools Expos (2005-08), Hilltop to Headland Lecture and Workshop Series, Eco Schools Program, Climate Challenge and Waste Education projects and the Eco News quarterly e-newsletter.

We have made significant inroads in terms of improving our corporate environmental performance, implementing new and more sustainable policies and standards for the construction and maintenance of assets and the procurement of external products and services; ensuring a more energy efficient vehicle fleet; and establishing and implementing energy and water savings plans for our facilities. We promote the principles and practices of sustainability internally through the establishment of mandatory training programs in environmental management.

The sustainable living outcomes that focus on the Warringah community as a whole are based on the following key areas in this section. Energy, which is a core aspect of sustainability broadly, is dealt with in detail in the previous section 'Climate Change':

- Food waste
- Neighbourhood food production and distribution
- Supporting local industry
- Sustainable building design
- Sustainable transport
- Water consumption
- Sustainable procurement

Food waste

Waste management in Warringah is designed to encourage waste avoidance and reduction, prevent littering and illegal dumping, recover resources and prevent and avoid hazardous materials. In 2009, Warringah's waste service was improved to make it easier for residents to recycle and minimising waste going to landfill. Although the population has increased by more than 2% since 2007/08, the total waste to landfill has decreased by 4% and the recycling rate has increased to 55%.[5]

Council will seek to recover food waste from the kerbside waste collection and recycle this waste through a commercial composting scheme. Progress in food waste recycling would be assessed through regular audits of the collection and recycling process.

[5] SHOROC (2010) *State of the Environment Report 2009-10*

Neighbourhood food production and distribution

The production, distribution, processing and consumption of food present one of the largest sources of greenhouse gas and carbon production. At the same time, it presents an opportunity to shift towards a more sustainable future.

Neighbourhood food production encompasses areas where fresh produce is grown. It may occur on private land (vegetable gardens) or in public areas (community gardens). Warringah's first community garden was established in Manly Vale in 2010. Council has since formalised its approach to community gardens with the adoption in 2012 of a policy and supporting guidelines for establishing communal gardens in Warringah.

Encouraging residents to grow their own food and to buy 'local' will enhance our local food assets. Examples of neighbourhood food initiatives include developing additional community gardens, extending educational programs such as those run by Kimbriki, providing support measures such as workshops, school programs and the sale of compost bins and worm farms.

Local industry

We will be working collaboratively with our business community to improve awareness and uptake of sustainable business practices and cleaner production programs. We will be utilising existing forums such as trade nights to promote opportunities for businesses to become more sustainable – financially as well as environmentally – in the long-term.

The Economic Development Plan for local business in Warringah and Pittwater contains measures and initiatives to support the sustainable development and practices of businesses in the area.

Sustainable building design

Commercial buildings are responsible for approximately 9% of Australia's greenhouse gas emissions and those emissions have grown substantially over the last decade.[6]

Council promotes integrated, whole-building design that is energy efficient in design, materials and function and which considers opportunities for zero or low energy generation as well as re-use of energy, water and materials.

Sustainable design encompasses the following key principles:

- Identification of building life-cycle impacts so that the full environmental impact of development is identified and opportunities for resource efficiency are maximised
- Increased awareness of green building benefits and recognise and reward environmental leadership
- Future-proofing design so that a building's potential vulnerability to extreme weather are identified and managed

[6] http://www.gbca.org.au/green-star/background/2140.htm

Sustainable transport

In 2009 we resolved to develop a 'Sustainable Transport Strategy' for the community and staff. The aim of the strategy was to reduce private vehicle use and encourage public transport and alternative transport, such as walking and cycling, when travelling in Warringah. This will complement existing measures and programs such as the SHOROC *Shaping our Sustainable Future* Action Plan, Warringah Bike Plan, Pedestrian Access and Mobility Plan and the Bus Shelters Program.

Water consumption

In 2009/10 Warringah residents and businesses consumed 11,963,629 kilolitres of water.[7] This was slightly above consumption recorded for the previous year but consistent with a trend of declining water consumption over the previous decade.

Effective and long-term water management is vital for the continued health and wellbeing of our eco-systems and community. With additional pressures on water resources associated with a growing population and changes in weather conditions, we must look at transforming our traditional water management approach to ensure a safe, reliable and diverse water supply while improving water quality. To this end, we have prepared a draft Integrated Water Cycle Management Strategic Plan to enhance water management outcomes and ultimately improve water security and waterway health, both locally and regionally.

We commissioned the Strategic Planning for Integrated Water Cycle Management project in 2010 with the aim of enhancing our organisational and institutional capacity to deliver economically, socially and ecologically sustainable environmental and stormwater management outcomes. The project will trial, test and implement Integrated Water Cycle Management in Warringah and is intended to deliver a new strategic operational model and policy, leading to integrated and consistent water cycle decision-making.

Sustainable procurement

Council procures a wide range of products and services. By making informed purchasing decisions, we can dramatically reduce water and energy consumption, as well as the amount of pollution, waste and greenhouse gas emissions we generate. In many cases, long-term cost savings are also possible.

We will also strengthen our supply-chain partnerships so that the products and services of our suppliers become more sustainable and that staff can make purchasing decisions based on an understanding of the upstream and downstream environmental impacts of their decisions.

[7] SHOROC State of the Environment Report 2009/10

Strategic Directions – Sustainable Living and Working
The commitments and aspirations that directly relate to sustainable living and working are:

- 40% reduction in Council's corporate carbon emissions by 2020, using a 2000 baseline
- We support a 40% minimum reduction of carbon emissions in Warringah by 2020, using a 2000 baseline
- 50% increase in neighbourhood food production and distribution by 2020, using a 2010 baseline (this includes private gardens as well as community gardens)
- 40% less food waste in the general waste stream by 2020, using a 2000 baseline

*The outcomes we seek, and the changes we will initiate **in Warringah** broadly are:*

Smaller ecological footprint

- Enhance methodologies for measuring and tracking progress in reducing the ecological footprint of the Warringah community
- Commission research, in collaboration with our SHOROC partners, on the carrying capacity to support a sustainable human population on the northern beaches. This research should also form a basis to engage with the community on sustainable population and how best to approach issues and opportunities associated with population growth
- Work with the community to enable more environmentally sustainable practices, especially in households, businesses and schools
- Ensure that projects, such as local food initiatives for example community gardens and the establishment of home vegetable gardens, are supported in line with community need and interest

Less waste to landfill

- Reduce impact on landfill through waste avoidance and recovery
- Recover food waste from the general waste stream through a separation process at an approved waste facility

Sustainable businesses

- Engage with our local business to provide opportunities and incentives for cleaner production and sustainable practices
- Integrate cleaner production principles and practices in our Environmental Assessment Strategy for local industry
- Ensure that economic development addresses the potential for additional growers' markets in Warringah
- Work with local businesses and residents so that there is accessible and timely information about sustainable food and how it can be obtained in the local area

Sustainable design principles for the built environment

- Lobby state and federal governments so that contemporary planning and design principles regularly inform planning controls
- Investigate the provision of development incentives for buildings that deliver high environmental performance
- Partner with the commercial sector to promote the benefits of sustainable design to local businesses and developers
- Undertake strategic environmental assessments to consider whole-of-life impacts on residential and employment lands in relation to impacts on natural systems, transport and social infrastructure

Expansion of sustainable transport options

- Work with the community, businesses and the state government to increase trips using public transport, electric or hybrid vehicles, or non-motorised transport
- Consider planning incentives that would enable low-carbon or low-polluting vehicles to become a bigger proportion of the local vehicle fleet

Improving environmental compliance

- Encourage compliance with conditions for developments within or adjacent to natural areas
- Communicate compliance requirements for these developments more effectively
- Investigate and implement financial incentives for developers to move 'beyond compliance', where feasible
- Ensure adequate resources to monitor developments to ensure compliance with consent conditions

Street trees protected

- Complete a comprehensive inventory of street trees so that street trees are integrated into our asset management planning
- Look for opportunities to plant species that can meet specific 'sustainability' needs such as wildlife habitat provision, local food gardens and shading
- Assess the implications of the rollout of the National Broadband Network for Warringah street trees and implement response measures as required

*The outcomes we seek, and the changes we will initiate **in Council** are:*

A more environmentally sustainable Council

- Continue to pursue energy and water savings at our existing and new facilities, including the uptake of distributed energy and water supply options such as renewable or low-emission technologies and water harvesting and recycling
- Increase the proportion of recycled/sustainable products in our project delivery and operations
- Improve waste separation rates at all our facilities particularly for recyclables and food waste
- Promote and encourage other forms of 'to work' and 'within work' travel including car-pooling, cycling, teleconferencing, telecommuting and public transport
- Understand the skills' sets required for staff in the area of sustainability across all our operations and develop programs to close any skills' gaps
- Implement a governance structure to emphasise integrated water management as core Council business
- Align our water policy with regional direction and statutory requirements

Natural Hazards

Warringah's landscape is environmentally sensitive and exposed to natural hazards such as storm surges, beach erosion, bush fires, landslip, heatwaves, hail storms and flooding. The landscape character may also constrain land use, for example the region has areas with high landslip potential, relatively unstable and highly erodible soils and coastal erosion hazards.

Climate change and associated extreme weather events is anticipated to exacerbate current natural hazards. The coastline and flood-prone areas are particularly vulnerable to climate change risks as a result of increased storm activity and sea level rise, as well as increased erosion activity and cliff instability. Climate change may also increase the risk of bush fire to human settlements and natural areas due to changes in rainfall and temperature levels.

Key Challenges

- Accurately identifying, prioritising and managing risks to people and property in Warringah
- Improving the decision-making basis through collecting and consolidating reliable scientific data and evidence relating to climate change and natural hazards
- Managing the potential exposure of existing infrastructure to current and future hazards
- Reviewing and coordinating current hazard planning and management systems, standards and processes across all levels of government and their agencies
- Managing impacts of ecological fire regimes
- Establishing clear accountabilities across all levels of government in the preparation and communication of emergency management arrangements
- Clarifying roles and responsibilities (public/private) regarding protection of private property in regards to natural hazards
- Managing any impacts of hazard management on natural areas

Our approach to managing natural hazards is integrated into Council's Enterprise Risk Management Framework and Business Continuity program. Natural Hazards and their appropriate management are also considered and integrating within Council's environmental management approach generally – for example in terms of balancing bushfire risks and management (eg. back-burning) with environmental conservation values.

Our management approach falls into four key areas as described below:

- Coastal erosion
- Bush fires
- Flooding
- Geotechnical

Coastal Erosion

Coastal storms have caused damage to public and private property and assets along the Warringah coastline since the area was developed, particularly at Collaroy-Narrabeen Beach, Dee Why Beach, South Curl Curl Beach and Freshwater Beach. With current projections of climate change related sea level rise, this situation is expected to deteriorate over time. Since the late 1980s, particular focus has been given to the coastline along the Collaroy/Narrabeen beachfront, as this is one of the most vulnerable urban areas in Australia to coastal erosion. We have worked with the state government and local community to develop the Collaroy-Narrabeen Coastline Management Plan (1997) which guides our coastal erosion approach.

We continue to work with the government in preserving and protecting the beach as a national asset for public recreation and amenity, and ensuring that building and development along Collaroy-Narrabeen Beach consider the current and future hazards of wave impact and coastal erosion. This includes a beach nourishment program to maintain the general amenity and safety of the beach.

The Draft Coastal Erosion Emergency Action Subplan for beaches in Warringah (2011) identifies risks associated with coastal erosion and the actions we intend to take to prepare for, respond to and recover from a coastal erosion emergency as well as requirements relating to landowner emergency coastal protection works. It will form an important part of a Coastal Zone Management Plan which will be developed in 2012.

A range of collaborative coastal monitoring and research partners – such as the Sydney Coastal Councils Group and universities – continue to inform about better practices and regional cooperation.

Bush fires

The Warringah Pittwater Bush Fire Risk Management Plan 2010 (BFRMP) is a requirement under the Rural Fires Act 1997. This strategic document guides all bush fire management activities in Warringah.

The aim of the BFRMP is to minimise the risk of adverse impact of bush fires on life, property and the environment. The BFRMP identifies the different levels of bush fire risk across Warringah and Pittwater and sets out a five-year program of coordinated multi-agency strategies to reduce bush fire risk.

Some of these strategies include:

- Strategic hazard reduction burning
- Inspection and treatment of Asset Protection Zones on a prioritised basis
- Inspection and maintenance of fire trails
- Community education in collaboration with the NSW Rural Fire Service and NSW Fire and Rescue

The Warringah Bush Fire Prone Land Map 2010 has been certified by the Commissioner of the NSW Rural Fire Service and informs Council's overall management approach of bush fire-prone lands.

Flooding

The state government has developed the NSW Flood Policy which helps us manage flood affected land, provides financial assistance to help us undertake investigations and implement suitable management options. Our 10 year Flood Program (2008 - 2018) gives direction to our floodplain risk management plans for the LGA. Council is undertaking Flood Studies for Narrabeen Lagoon and Manly Lagoon catchment (2011). These Flood Studies will identify the existing and future flood behaviour and will establish the basis for subsequent floodplain management activities to improve flood management and emergency response.

In 2011 approximately 2,000 dwellings in Warringah were identified as being at risk from flooding. This figure is likely to rise over the term of this draft Strategy, given the impacts of climate change, and will be closely monitored.

Geotechnical

Specific geotechnical assessments on selected cliffs in Warringah identify and assess the risk to life and property of potential landslips. The assessments are used as the basis for management of landslip risks and guide the monitoring of these areas into the future.

Strategic Directions – Natural Hazards
The aspiration that directly relates to natural hazards is:

- Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable

The outcomes we seek, and the changes we will initiate are:

Utilising best available science

- Ensure evidence-based decision-making and priority settings are continually monitored and information and data verified in relation to hazards
- Prepare and implement hazard management plans as required
- Utilise our Enterprise Risk Management Framework to ensure our asset management planning takes into account future risks of these assets
- Manage lagoon entrances and water levels in Manly Dam to minimise flood risk in the coastal lagoons
- Consider constraints from identified hazards as part of our strategic land use planning

Clarifying responsibilities and accountabilities for hazard management

- Confirm and implement sound governance structures and practices for hazard management within Council, and externally in our relations with state and federal agencies
- Clarify responsibilities and accountabilities across governing agencies for preparing and communicating emergency management plans

Ongoing capacity building

- Ensure staff receive appropriate and up-to-date training in hazard management, including on-ground works

Community awareness of own responsibilities and protection options

- Encourage owners of private properties in areas subject to hazards to implement appropriate measures and behaviours which reduce their vulnerability to hazards
- Undertake sufficient community engagement to ensure residents remain well-informed and we maintain clear communication lines with these residents

Bushland and Biodiversity

Biodiversity in Warringah incorporates land and water-based plants, animals and micro-organisms. Most biodiversity is contained in the region's bushland reserves and substantial waterways. However, significant areas of biodiversity also occur on private land in urban and rural residential areas. The local national parks, although extensive, do not conserve the full range of local biodiversity. Local indigenous biodiversity in Warringah includes 140 recorded endangered and vulnerable threatened species and ecological communities. This includes 85 plant and animal species, 74 species listed as migratory and 7 Endangered Ecological Communities. Of the animals classified as threatened, 26 have dual listing - having both permanent and migratory status.

Bushland is fundamental to Warringah's "Bush and Beach" cultural identity. It is invaluable to the community as a part of our natural heritage and as a scenic, recreational, educational and scientific resource. Aside from the natural and social values associated with bushland, it also provides ecosystem services of significant economic value, such as flood control, erosion control, water-quality control, insect control, reduction of light and noise pollution, carbon absorption and climate stabilisation. Bushland provides the landscape context for many of Warringah's spectacular natural features, such as sandstone escarpments and places of cultural significance.

Key Challenges

- Loss of core areas of vegetation through development and illegal land clearing
- Fragmentation of bushland and loss of wildlife corridors and habitat areas on both public and private land
- Pest plants, animals and fungi diminishing biodiversity
- Decline in diversity and abundance of native species (threatened and non-threatened)
- Climate change effects on biodiversity
- Impacts of unsustainable and unauthorised informal recreation activities in environmentally sensitive areas
- Impact of development pressures on biodiversity and appropriate strategic land-use planning to address this pressure
- Balancing management of bush fire hazard risk, taking into account both natural values and risk factors to people and property
- Inappropriate fire regimes
- Water run-off issues
- Inherent difficulties in measuring and monitoring biodiversity

Threats to biodiversity in Warringah

The condition of the region's biodiversity is affected by a number of natural and human induced factors, such as land and creek bank clearing, property development, encroachment, bush fire, invasion by pest animals and weeds, fragmentation and water pollution. Climate change is likely to exacerbate the severity and frequency of factors that adversely affect biodiversity such as storms, heat-waves, drought and/or lack of water and/or flooding.

Approximately 20% of Warringah's bushland occurs outside national parks and public reserves and is located in what are primarily non-urban lands. Although bushland ecosystems are generally resilient, a combination of adverse impacts over time will result in the local extinction of plant and animal species and deterioration of ecosystem functions.

Conserving biodiversity in Warringah

The Warringah Bushland Policy (2008) seeks to secure and promote long-term conservation of biodiversity and associated environmental values on public and private lands in Warringah. It also seeks to ensure bushland conservation and management issues are appropriately addressed and integrated with all activities, including strategic land-use planning and decision-making. The policy provides a clear and transparent approach to safe bushland management practices. It is supported by the Warringah Natural Area Survey, Local Habitat Strategy and site specific plans of management for bushland reserves in Warringah. Bushland management in these reserves involves fire management, threatened species conservation, bush regeneration, and weed and feral animal control.

A cornerstone of biodiversity conservation in Warringah is the support of the local community through participation in Council-supported bush regeneration work and wildlife surveys, and using biodiversity-friendly garden practices, such as the retention or planting of local plant species, controlling weeds and the proper disposal of garden clippings.

Strategic Directions – Bushland and Biodiversity
The aspirations that directly relates to Bushland and Biodiversity are:

- Maintain and enhance locally indigenous biodiversity in Warringah
- Maintain and enhance waterway function in Warringah
- Minimise the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community
- Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable

The outcomes we seek, and the changes we will initiate are:

Integration of planning

- Ensure the integration of the Warringah Biodiversity Conservation Study with on-going decision-making and priority setting in relation to management of Council-managed bushland
- Identify the ecological condition of land that could be subject to urban expansion over the next decade
- Apply market-based conservation instruments, such as off-setting, bio-banking and land swaps where scientifically feasible, and in cooperation with major landholders where appropriate
- Work to ensure that all local biological communities are adequately protected whether they are within a reserve, on public or private land
- Undertake strategic-land use planning and investigate the use of planning approaches, including the biocertification of our LEP, as appropriate

Consolidated risk management

- Protect, enhance and maintain wildlife corridors on lands managed by Council
- Establish a rating system for bushland and aquatic areas on public and private land according to the threats affecting these areas
- Enhance our adaptive capacity to manage emerging threats (such as new pest species)
- Prioritise programs to manage pests such as invasive plants and animals and monitor and evaluate their effectiveness
- Understand the ecological fire regimes applying to bushland and ensure that bush fire management is consistent with these regimes
- Continue to provide targeted education and training to assist landowners to manage biodiversity on private land
- Work closely with landowners to ensure that impacts on biodiversity on private land are identified and mitigated

Community engagement in biodiversity management

- Facilitate community engagement in bushland and aquatic area management
- Ensure community programs are consistent with measurable biodiversity conservation and community engagement objectives
- Ensure volunteer programs have measurable outcomes that are aligned with environmental objectives
- Understand the motivations and needs of volunteers and use this understanding to strengthen volunteer programs

- Expand volunteer programs beyond bushland themes to other areas of environmental management
- Access grants and other external financial assistance to support volunteer and community programs

Consolidated biodiversity information

- Access and integrating biodiversity data from different information resources held within different levels of government
- Implement a seamless transition of data from all relevant data collection activities to our geographic information system (GIS), including a capacity to interrogate and analyse the data at multiple levels
- Ensure bushland and biodiversity is incorporated into all education for sustainability initiatives

Catchments, Creeks and Lagoons

Warringah has seven major catchments with an extensive network of creeks and waterways draining to four coastal lagoons, nine coastal beaches, Middle Harbour and the Hawkesbury River.

Waterways have a fundamental role in the Warringah environment. Creeks, estuaries and lagoons support a variety of aquatic life, provide habitat and breeding grounds for many aquatic plants and animals and are an essential part of larger ecosystems.

Many waterways in Warringah have been piped as part of the stormwater network, cleared of vegetation, reclaimed with fill and developed upon. While this has increased the amount of land in Warringah open to development and arguably improved health and safety for residents, it has also had negative impacts on our waterways, including exacerbated flooding in certain areas, reduced bank stability, reduced water quality, reduced biodiversity, reduced natural floodplains and reduced vegetation corridors.

The entrances of the coastal lagoons naturally open and close depending on rainfall and ocean conditions. However, we manage the risk of flooding in urban areas by periodically artificially opening the entrances to the lagoons. Lagoons are home to a wide variety of plants and animals which are especially adapted to cope with a mix of freshwater and saltwater conditions. Too much freshwater can damage the system; too much ocean water can damage the system. We try to maintain this delicate balance.

Key Challenges

Some of the key challenges to maintaining and enhancing waterway function in Warringah include:

- Insufficient information on which to make evidence-based management decisions. In particular, there is a lack of baseline knowledge on aquatic and riparian biodiversity and ecology, particularly related to impacts from recreational use
- Creek bank erosion and its risks to property (including Council assets) and natural areas
- Contaminated leachate affecting waterways
- Flooding and lagoon entrance management
- Impact of stormwater quantity and quality on receiving water bodies
- Impacts of climate change on catchment hydrological systems
- Impact of aquatic and riparian pest species (flora and fauna) on existing habitat
- Recreational water quality
- Sedimentation and water pollution of coastal lagoons
- Protecting creeks in good condition from declining

Waterway Management

The Warringah Creek Management Study (2004) provides a decision-making basis for protection and reparation of Warringah's creeks, while our Protection of Waterways and Riparian Land Policy (2010) guides the management, development and protection of waterways and associated riparian land in Warringah.

The policy commits us to manage, protect and repair waterways and riparian land in a manner that:

- allows them to function as natural systems where possible
- considers risk from instability, erosion and flooding
- is consistent with our planning controls and guidelines as well as state and federal legislation and guidelines

To assist us in measuring progress, we implemented a water-quality monitoring program that covers freshwater, estuarine and event-based (stormwater) monitoring and assessment.

In terms of on-ground repair works to our catchments, our largest program to date is the Narrabeen Lagoon restoration works. Pittwater and Warringah Councils were awarded a $1.96 million grant by the Environmental Trust to be implemented over a three-year period from 2008 to 2011 covering catchment-wide projects, such as sustainable living education programs, creek bank remediation works, bush regeneration and revised planning controls. The grant also supported existing restoration programs within Narrabeen Lagoon by focusing on Middle, Mullet and Nareen Creeks, which urgently required resources and remediation works.

Water Cycle Management

The way we manage urban water, particularly urban stormwater, influences almost every aspect of our urban environment and quality of life. Water is essential for maintaining and enhancing the environmental values of surrounding landscapes and in the amenity and cultural connection of a place.

The pursuit of sustainable urban environments involves development that does not deplete natural resources or degrade the health and amenity of land and water environments. Rather, the aim is to replicate the natural water cycle by incorporating design that is resilient to the impacts of climate change, particularly ensuring secure water supplies and the protection of water environments.

The key, long-term challenges relate primarily to the anticipated population growth and the economic, social and environmental issues that accompany that growth. We must look to transform our traditional water management approach to ensure a safe, reliable and diverse water supply future, improve water quality and protect the unique waterways and lifestyle of the area. It is therefore essential that we embrace a 'water sensitive city' methodology which maximises the integration of urban planning with the management, protection and conservation of the urban water cycle.

Strategic Directions – Catchments, Creeks and Lagoons
The aspirations that directly relates to catchments, creeks and lagoons are:

- Maintain and enhance locally indigenous biodiversity in Warringah
- Maintain and enhance waterway function in Warringah
- Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable

The outcomes we seek, and the changes we will initiate are:

A community that values waterways

- Work with the community to promote and support changes at a household and individual level, such as consumption patterns, so that behaviours will be consistent with action to enhance the condition of waterways and their catchments
- Identify opportunities for more effective land tenure and formalised conservation agreements

Holistic understanding of local waterways

- Enhance understanding of aquatic biodiversity, birds, pest species and recreational usage of waterways and integrate ecological monitoring with other condition monitoring programs, such as water quality
- Evaluate climate risks, adaptive capacity and mitigation opportunities for waterways
- Develop effective partnerships with education and research bodies to improve understanding of aquatic ecosystems and water cycle management

Long-term evidence-based approach

- Base our priorities on an assessment of ecosystem condition and risks to life, property (public and private) and ecosystems
- Allocate resources to waterways and catchment management based on these priorities
- Undertake strategic environmental assessments of potential urban development areas

Integrated water-cycle management

- Integrate water-cycle management guidelines into development controls
- Seek to reduce the impacts from contaminated lands, stormwater (quantity and quality) and sewage overflows in the upper parts of our catchments
- Identify opportunities for alternative water-supply sources

Sustainable Recreational Access to Natural Areas

We provide a broad range of assets and facilities which enable participation in a wide variety of activities throughout Warringah. We manage and maintain community buildings, swimming pools, sportsfields, parks, youth facilities, playgrounds, natural areas, tracks, cycleways and pathways, lagoons, beaches and waterways.

It is expected that there will be an increasing demand for access to Warringah's natural areas both from within Warringah and from Sydney in general due to population growth and increasing popularity of outdoor activities. Such pressures have the potential to have a greater impact on natural areas and will require careful management of recreational use of environmentally sensitive areas.

The use of natural areas is generally by definition 'unstructured' or 'unorganised'. In some cases these activities are high impact and do not necessarily have a recognised or formal 'voice', making communicating with users and controlling impacts difficult.

There is also a perceived conflict between public use and exclusive use, especially at the beaches and waterways. Exclusive use includes activities such as events (surf carnivals, beach festivals etc), those activities that require exclusive use for safety reasons (water skiing, nippers etc) and commercial activities (surf schools, tourism tours, personal trainers).

Climate change has also been raised as an issue which we should take into consideration in the ongoing development and management of recreation assets, in particular the potential impact on beaches and outdoor facilities.

Key Challenges

- Increasing development pressure and the associated increase in recreation usage of adjoining natural areas
- Managing environmental damage resulting from unsustainable and/or unauthorised recreation access in bushland reserves
- Water-quality impacts from recreation access
- Inadequate guidelines to manage commercial recreation access to natural areas
- Need to integrate design guidelines for recreation infrastructure
- Need to enhance the provision of accessible and contemporary information on sustainable access to Warringah's natural areas
- Eco-tourism is an opportunity to enhance how people value Warringah's natural environment
- Ensuring compliance and regulation
- Developing an equitable funding model for access to, and use of, natural resources for recreational purposes

Planning for Recreation

Our Recreational Strategy (2009) is the primary resource document for recreation management in Warringah. It provides a long-term strategic direction for the future provision and management of recreational assets, programs and services, and is supported by tactical plans and studies such as the Warringah Regional Multiple-Use Trail Strategy (2007) and the Horse riding trails and facilities in Terrey Hills & Duffys Forest study (2009).

According to the Recreational Strategy, the most used natural regional facilities were Narrabeen Lagoon (57%) and Manly Warringah Memorial Park (39%). There is also high usage of other outdoor natural areas for swimming, walking and cycling. These natural facilities are subject to recreation management protocols which provide a spectrum of recreational settings that do not compromise conservation values.

Our Recreational Strategy recommends that we implement specific management models for major natural recreational facilities, including Manly Dam, Narrabeen Lagoon and the beaches. The purpose of this model is to ensure that a diverse range of outdoor recreational opportunities are provided and maintained, consistent with the carrying capacity of natural areas and the participation and demand for facilities. It also recommends that the model be implemented with other stakeholders, such as neighbouring councils, and that a long-term strategic plan is developed for natural area recreation.

Trails in Natural Areas

There are two key initiatives that guide our approach to managing trails in Warringah: the Warringah Regional Multi-use Trail Strategy (2007) and the Narrabeen Lagoon Multi-use Trail Project:

- Warringah Regional Multiple-Use Trails Strategy: This project is about improving the recreation opportunities for the community and is a response to the increasing number of management issues associated with existing trails and the growing demand for use of the trails (for example horse riding trails, mountain biking trails and walking trails).
- Narrabeen Lagoon Multi-use Trail Project: This project involves the design and construction of 2.5km of trail and pedestrian bridge infrastructure (of which 850m is now complete) between Deep Creek and South Creek. This project will complete the final links of the existing trail network along the foreshores of the northern beaches largest coastal lagoon.

Strategic Directions – Sustainable Recreational Access to Natural Areas
The aspiration that directly relates to sustainable recreational access to natural areas is:

- Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable

The outcomes we seek and the changes we will initiate are:

Balanced approach where environmental values and recreation demand are both considered

- Undertake constraints assessments to identify natural areas suitable for recreation access (see also the Warringah Recreation Strategy and the Warringah Biodiversity Conservation and Restoration Plan).
- Identify good practice regarding management of recreation in natural areas from other regions to help inform Warringah's approach.
- Adopt a decision-making framework to enable appropriate environmental assessments of new recreational access to natural areas under Council ownership or control.
- Ensure recreation is considered in the preparation of future Plans of Management for all natural areas under Council ownership or control.
- Up-skill staff in the assessment and sustainable management of recreational access (both community/public and commercial) on natural areas under Council ownership or control.

Recreation facilities that are integrated and connected

- Develop and manage walking tracks, pedestrian pathways, linkages, cycleways and multi-use trails in accordance with our Bike Plan, Multi-use Trail Strategy and Recreation Strategy.
- Encourage a regional approach to the planning of recreation assets in natural areas so that there is consistency across jurisdictions.
- Determine our role of providing off-road cycling facilities in accordance with the Recreation Strategy and relevant Plans of Management.
- Implement environmental monitoring programs in areas subject to recreational access (both commercial and non-commercial).
- Apply asset-management planning to the maintenance of trails.

Networks between user groups

- Identify recreation groups that access natural areas and understand and evaluate their needs.
- Work with user groups so they understand the potential impacts of recreational activities on natural areas and the behaviours needed to avoid these impacts.
- Identify any conflicting uses or requirements and negotiate outcomes that protect the natural environment.

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Legislation

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Threatened Species Conservation Act 1995 (TSC Act)

Commonwealth *Environment and Biodiversity Conservation Act* 1999 (EPBC Act)

Local Government Act 1993 (LG Act)

Noxious Weeds Act 1993 (NW Act)

Fisheries Management Act 1994 (FM Act)

Water Management Act 2000 (WM Act)

National Parks and Wildlife Act 1974 (NPW Act)

Heritage Act 1977 (H Act)

Companion Animals Act 1998

Work Health and Safety Act 2011

State Environmental Planning Policy 19 – Bushland in Urban Areas (1986)

State Environmental Planning Policy – Infrastructure (2007)

Warringah Local Environmental Plan 2011 (WLEP 2011)

Warringah Local Environmental Plan 2000 (WLEP 2000)

Warringah Draft Development Control Plan 2011 (DCP 2011)

Appendix 1: Our Strategic Directions per Focus Area

Focus Area	Strategic Directions
Climate Change	• 40% reduction in Council's corporate carbon emissions by 2020, using a 2000 baseline (Commitment) • We support a 40% minimum reduction of carbon emissions in Warringah by 2020, using a 2000 baseline (Commitment)
Sustainable Living and Working	• 40% reduction in Council's corporate carbon emissions by 2020, using a 2000 baseline (Commitment) • We support a 40% minimum reduction of carbon emissions in Warringah by 2020, using a 2000 baseline (Commitment) • 50% increase in neighbourhood food production and distribution by 2020, using a 2010 baseline (Commitment) • 40% less food waste in the general waste stream by 2020, using a 2000 baseline (Commitment)
Natural Hazards	• Minimise the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community (Aspiration)
Bushland and Biodiversity	• Maintain and enhance locally indigenous biodiversity in Warringah (Aspiration) • Minimise the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community (Aspiration) • Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable (Aspiration) • Maintain and enhance waterway function in Warringah (Aspiration)
Catchments, Creeks and Lagoons	• Maintain and enhance waterway function in Warringah (Aspiration) • Maintain and enhance locally indigenous biodiversity in Warringah (Aspiration) • Minimise the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community (Aspiration) • Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable (Aspiration)
Sustainable recreational access to natural areas	• Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable (Aspiration)

Appendix 2: Our Strategic Directions and Measurement of Progress

Commitment/Aspiration	Measurement	Frequency	Source of Data
40% reduction in Council's corporate carbon emissions by 2020, using a 2000 baseline (Commitment)	Level of emissions from our facilities	Annual	Corporate emissions reports
We support a 40% minimum reduction of carbon emissions in Warringah by 2020, using a 2000 baseline (Commitment)	Level of emissions from residents and businesses in Warringah	Every four years	Energy utilities
50% increase in neighbourhood food production and distribution by 2020, using a 2010 baseline (Commitment)	Area dedicated to community gardens	Every four years	SEA[8]
40% less food waste in the general waste stream by 2020, using a 2000 baseline (Commitment)	Amount of food waste recycled	Annual	Kerbside audits
Maintain and enhance locally indigenous biodiversity in Warringah (Aspiration)	Condition assessment compared to the current baseline condition	In accordance with MERI[9]	Field assessments and reports
Maintain and enhance waterway function in Warringah (Aspiration)	Condition assessment compared to the current baseline condition	In accordance with MERI	Field assessments and reports
Minimise the risk to life, property and the environment from natural hazards through partnerships with other levels of government and the community (Aspiration)	Risk assessments conducted	In accordance with MERI	Field assessments and reports
Protect the natural and cultural values of Council-managed lands while ensuring that visitor access and use is sustainable (Aspiration)	Condition assessment compared to the current baseline condition	In accordance with MERI	Field assessments and reports

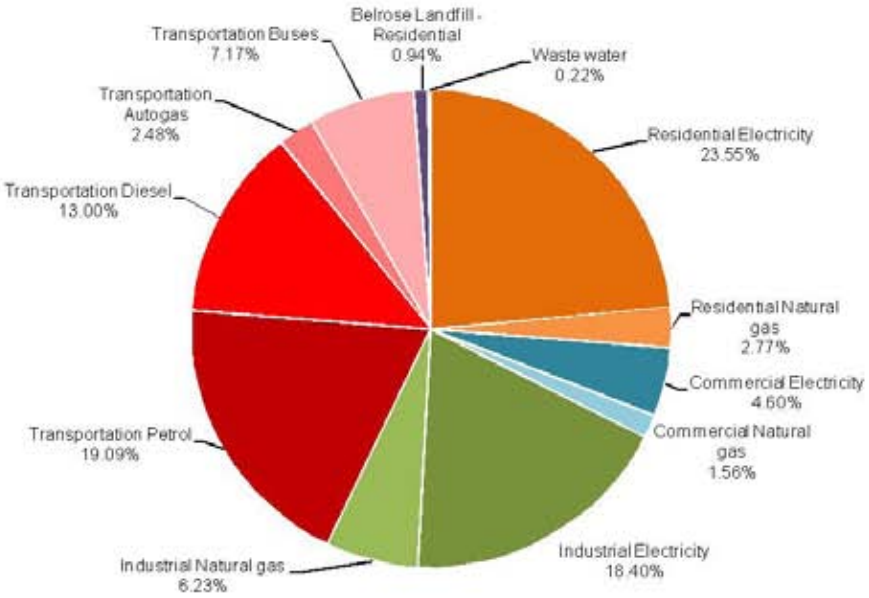
[8] SEA: Council's geographical information system
[9] MERI: Monitoring, Evaluating, Reporting and Improvement framework

Appendix 3: Template for annual action plans

This template and examples of existing projects is provided to indicate how we will use the Strategy as an overall planning framework which will guide and consolidate our environmental projects and initiatives across Council. We will update the table annually and make it available to the community once the budget has been approved (i.e. at the beginning of each financial year).

Environmental Sustainability Strategy - Project Implementation Plan

Strategy Theme	**EXAMPLES ONLY**
Bushland and biodiversity	EXAMPLE: Targeted Weed Control
Climate change	EXAMPLE: Energy and Water Savings Action Plan
Natural Hazards	EXAMPLE: Manly Lagoon Flood Study
Sustainable Living and Working	EXAMPLE: Waste Education
Catchments, Creeks and Waterways	EXAMPLE: Ecological Assessment of Warringah Estuaries
Sustainable recreation	EXAMPLE: Narrabeen Lagoon Multi-Use Trail, Stage 2

Appendix 4: Community greenhouse gas emissions in Warringah 2007/08

Based on the modelled activity of the Warringah LGA, community emissions during 2007/08 were estimated to be 1,502,768 TCO_2-e. The chart below provides a breakdown of the various sources of emission. Electricity use and transport are by far the two largest sources of emissions in the Warringah LGA.